

Roma Integration 2020

MINISTRY OF SOCIAL WELFARE AND YOUTH

REPORTING TEMPLATE ON ANNUAL IMPLEMENTATION OF ROMA INTEGRATION PUBLIC POLICY OF THE PARTICIPATING GOVERNMENTS

As adopted on the 1st Task Force meeting on 09 November 2016 in Belgrade

:: 2016 MONITORING AND REPORTING::

ALBANIA
2016 Report
June, 2017

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Introduction

The Albanian government has designed and implemented the “National Action Plan for Roma inclusion 2010-2015”, after the participation in the initiative of many countries of Europe, the "Decade of Roma Inclusion 2005-2015 ". In line with some other policy documents as well as recommendations from the Seminar organized in cooperation with the European Commission Delegation in 2014, was drafted and approved by DCM no. 1072, dated 23.12.2015 "The National Action Plan for the Integration of Roma and Egyptians", which is a new engagement of the Albanian Government with a timeline of 2016-2020 targeting the two communities concerned.

After completing the training with all focal points for updating the electronic system ROMALB with data on the indicators of the “National Action Plan for the Integration of Roma and Egyptians in the Republic of Albania, 2016-2020” and in cooperation with RCC Roma Integration 2020, Ministry of Social Welfare and Youth presents the first report on the implementation of the Action Plan for the year 2016.

This monitoring report contains data and information on the area of Education and Intercultural Dialogue, Equal Access to Civil Registration and Justice, Social Protection, Employment and Vocational Education and Training, Urban Housing, Health Care, and Coordination and Monitoring Policies.

The data sources used to evaluate the progress made in 2016, are the data submitted to the Romalb system as well as the administrative data coming from line ministries and municipalities. Also, data from donors were used according to the projects they are implementing.

Considering that 45% of the total cost of implementing the Action Plan is foreseen to be covered by donors, there are many measures, especially those related to conducting various analyzes or studies, that are foreseen to be funded by donors. The cases, when these budgets are not realized, indicate that donors have not been found to support them or in some cases funding has begun in 2017.

In this first reporting for 2016 , it is impossible to calculate all the impact assessment indicators, due to the lack of general data regarding Roma and Egyptian Population as well as disaggregated data for this two communities. The only official data for Roma and Egyptians correspond to y.2011 Census of Population and shows only the total number of Roma and Egyptian Communities in Albania. The report present some impact assessment indicators referring to the data released by the Roma Census 2014 conducted by Sorros Foundation.

The 2016 report will serve as a baseline for the generations of reports for the coming years on the implementation and monitoring of the National Action Plan for the Integration of Roma and Egyptians.

General information	
Reporting year	2016
Country	Albania
Strategy	National Strategy for Deveolpment and Integration 2014-2020
Period	Year 2016
Download link	http://www.sociale.gov.al/al/dokumente/strategji/plani-kombetar-i-

	veprimit-per-integrimin-e-romeve-dhe-egjiptianeve-ne-republiken-e-shqiperise-2016-2020&page=1
Action plan	The National Action Plan for Integration of Roma and Egyptians 2016-2020
Period	2016-2020

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Measures by Priority Areas

Education and promoting intercultural dialogue			
Roma and Egyptians are eligible to full access and inclusion in qualitative education without being subject to discrimination and segregation.			
Total budget	21,195,920 Euro (Exchange rate: 1 Euro = 137.4 Lek)		
Indicator	<p>By the end of 2020, 70% more boys and girls of the Roma/Egyptian communities manage to complete all levels of educations and 100% complete pre-school education.</p> <p>NAP: 559 Roma children attended pre-school, representing 42% of the identified children aged 3-6 years old; 136 Roma and Egyptian</p> <p>Children attended preparatory classes - compared to 54 that attended them in the previous school year of 2011- 2012.</p> <p>In 2012/2013, 3,433 Roma students attended compulsory education (or 87% of</p>		
Base line 2015	Roma Male	Roma female	Total population
Milestone 2016			
Budget planned 2016	EUR 4,058,162		
Budget spent 2016	EUR 3,067,782		
Achievement 2016	Roma Male	Roma female	Total population
Objective 1: More Roma and Egyptian boys and girls that complete all levels of education.			
Total budget	EUR 24,446,080		
Indicator	By the end of 2020, 70% more boys and girls of the Roma and Egyptian communities manage to complete all levels of educations and 100% complete pre-school education.		
Baseline (2015)	Roma Male	Roma female	Total population
Milestone 2016	By the end of 2016, 12% more boys and girls of the Roma and Egyptian communities manage to complete all levels of educations and 20% complete pre-school education.		
Budget planned 2016	EUR 3,923,820		
Budget spent 2016	EUR 2,931,674		
Achievement 2016	Roma Male	Roma female	Total population
Measures under objective 1 implemented in 2016			
M1.1	Enrolling all Roma and Egyptian children in pre-school and compulsory education.		Budget planned (2016)
	12,801 Roma and Egyptian boys and girls were enrolled in and attended pre-school education and compulsory education during 2016. Data shows that 5,681 were female and 7,120 were male; 4,172 were Roma and 8,629 were Egyptian; 9,878 resided in urban areas and 2,923 resided in rural ones.		EUR 40,939
	The target for 2016 was 4,570 children and the performance against target is 280 percent. The MoES is the responsible implementing authority.		Budget spent (2016)
			EUR 40,939
	Male	Female	Total population
	7,120	5,681	12,801
	Roma	Egyptian	
	4,172	8,629	12,801
	Urban	Rural	
	9,878	2,923	12,801

M1.2	Enrolling Roma and Egyptian children in pre-school and compulsory education by excluding them from financial guarantees or food allowances.		Budget planned (2016)
	<p>325 Roma and Egyptian children were exempted from boarding fees in pre-school education during 2016. Data shows that from this amount, 115 were girls and 210 were boys. There were 74 Roma children and 251 Egyptian ones. No data available concerning division urban/rural.</p> <p>The target for 2016 was 4,040 children and the performance against target is only 8 percent. The MoES and local government units are the responsible implementing institutions.</p>		EUR 370,480
			Budget spent (2016)
			EUR 29,638
	Male	Female	Overall population
	210	115	325
M1.3	Roma	Egyptian	
	74	251	325
	Increasing the number of Roma and Egyptian pre-school educators and teachers (men and women) in compulsory education.		Budget planned (2016)
	<p>85 Roma and Egyptians were working as pre-school educators or teachers in compulsory education during 2016. Data shows that 57 were female and 28 were male; 19 were Roma and 66 Egyptians; 63 were from urban areas and 22 from rural ones.</p> <p>The target for 2016 was 94 pre-school educators or teachers and the performance against target was 90 percent. The MoES is the responsible implementing institution.</p>		No Cost
			Budget spent (2016)
			No Cost
	Male	Female	Overall population
M1.4	28	57	85
	Roma	Egyptian	
	19	66	85
	Urban	Rural	
	63	22	85
	Introducing auxiliary positions for Roma and Egyptians in preschool and basic education (for homework and studying assistance in lower grades, 1-4).		Budget planned (2016)
M1.5	<p>There are 2 indicators for this activity. The MoES is the responsible implementing institution.</p> <p>First indicator: 621 Roma and Egyptian boys and girls have benefitted from homework and studying support during 2016. Data shows that 314 of them were female and 307 male, 259 were Roma and 362 Egyptians; 594 were from urban areas and 27 from rural ones. The 2016 target for this indicator was 1,339 and performance against target is 46.4 percent.</p> <p>Second indicator: 35 Roma and Egyptians women have been working in auxiliary positions in preschool and basic education. Six of them belonged to the Roma community and 29 were part of the Egyptian one.</p>		EUR 1,133,450
			Budget spent (2016)
			EUR 525,921
	Male	Female	Overall population
	307	314	621
	Roma	Egyptian	
M1.5	259	362	621
	Urban	Rural	
	594	27	621
	Organizing after-school courses where Roma and Egyptian parents with education deficiencies can be invited to join and learn to write with their children.		Budget planned (2016)

	During 2016, 1,106 Roma and Egyptian parents have joined after-school courses with their children. From this group, 658 were female and 448 male; 552 were Roma and 554 Egyptian; 864 were from urban areas and 242 were from rural ones.		EUR 25,473
	There is no baseline data for this indicator. The 2016 data will serve as a baseline for upcoming years.		Budget spent (2016)
	MoES is the responsible implementing institution.		EUR 25,473
	Male	Female	Overall population
	448	658	1,106
	Roma	Egyptian	
	552	554	1,106
	Urban	Rural	
	864	242	1,106
M1.6	Establishing support classes in higher grades (5-9) for children with learning difficulties, including Roma and Egyptians.		Budget planned (2016)
	685 Roma and Egyptian children with learning difficulties were involved in support classes in the higher grades (5-9) during 2016. Data shows that 351 were female and 334 were male; 450 were Roma and 235 Egyptian; 565 were from urban areas and 120 were from rural ones.		EUR 25,473
	There is no baseline data for this indicator. The 2016 data will serve as a baseline for upcoming years. The MoES is the responsible implementing institution.		Budget spent (2016)
			EUR 25,473
	Male	Female	Overall population
	334	351	685
	Roma	Egyptian	
	450	235	685
M1.7	Including Roma and Egyptian parents in school activities and boards.		Budget planned (2016)
	During 2016, 71 Roma and Egyptian parents were members of school boards. Data shows that 27 were female and 44 male, 33 were Roma and 38 Egyptian, 52 were from urban areas and 19 from rural ones. The 2016 target for this indicator was 101 and the performance against target is 70 percent. The MoES is the responsible implementing institution.		No cost
			Budget spent (2016)
			No cost
	Male	Female	Overall population
	44	27	71
	Roma	Egyptian	
	33	38	71
	Urban	Rural	
	52	19	71
M1.8	Appointing teachers or final-year students as mentors for Roma and Egyptian students in vocational schools.		Budget planned (2016)
	The 2016 target completed 46 mentors for each vocational school. The MoSWY is the responsible implementing institution.		EUR 5,473
			Budget spent (2016)
M1.9	Providing free textbooks to Roma and Egyptian girls and boys, as a transitional measure for providing it to all students (for compulsory		EUR 5, 473
			Budget planned (2016)

	education and depending on donor support also for secondary education).		EUR 277,636
	During the year 2016, 8,478 Roma and Egyptian children (girls and boys) have benefited from free textbooks for each academic year (as per level of education). Data shows that 3,640 were female and 4,838 were male, 3,140 were Roma and 5,338 were Egyptian, 6,650 from urban areas and 1,828 from rural ones.		Budget spent (2016)
	The 2016 target for this indicator was 8,320 and the performance against target is 102 percent. The MoES is the responsible implementing institution.		102% of Budget Planned
			EUR 282,236
	Male	Female	Overall population
	4,838	3,640	8,478
	Roma	Egyptian	
	3,140	5,338	8,478
M1.10	Urban	Rural	
	6,650	1,828	8,478
	Ensuring that Roma and Egyptian children benefit from free school transportation available to all children whose school is over 2 km away and crossing commune/municipal lines.		Budget planned (2016)
	During 2016, 1500 Roma and Egyptian children benefited from free school transportation. From this amount 122 were girls and 163 boys, 160 were Roma children and 125 Egyptian ones. The MoES, RED and school directorates are the responsible implementing institutions.		EUR 114,265
	Note: There is an estimated fund that covers free transportation to all children who cannot afford and varies according to the distance between school and home.		Budget spent (2016)
			EUR 114, 265
	Male	Female	Overall population
	163	122	285
	Roma	Egyptian	
	160	125	285
M1.11	Ensuring that Roma and Egyptian children benefit from free kindergarten transportation available to all children whose kindergarten is over 2 km away and crossing commune/municipal lines.		Budget planned (2016)
	During 2016, Target was 102 .117 Roma and Egyptian children benefited from free kindergarten transportation. Data shows that 53 of them were girls and 64 boys, 48 were Roma children and 69 Egyptian ones. Over 100 % completed.		EUR 171,943
			Budget spent (2016)
			EUR 171,943
	Male	Female	Overall population
	64	53	117
	Roma	Egyptian	
	48	69	117
M1.12	Granting scholarships to Roma and Egyptian students attending compulsory, high-school and university education.		Budget planned (2016)
	During 2016, 55 Roma and Egyptian students (boys and girls) benefited from scholarships at different levels of education. Data shows that 29 of them were female and 26 were male, 27 were Roma and 28 Egyptians, 51 were from urban areas and 4 from rural ones.		EUR 1,354,410
	From the reports of MES 483 young roma and 460 egyptian were registered in higher secondary education (from 10 grade up to 13).		Budget spent (2016)
	All roma and egyptian students that follow university (bachelor) had been exempt from tuition fees, while they benefit the scholarship according to the criteria		EUR 1,311,514

	applied by the municipalities where they are domicile.		
	Male	Female	Overall population
	26	29	55
	Roma	Egyptian	
	27	28	55
	Urban	Rural	
	51	4	55
M1.13	Piloting a system of school canteens in order to provide safe and healthy meals for students (with public funds for those in social need) and teachers, starting with schools with larger numbers of Roma and Egyptians.		Budget planned (2016)
			EUR 402,678
	During 2016, 4160 Roma and Egyptian students received safe and healthy meals in schools canteens. Data shows that 2100 of them were girl and 2060 were boys, 3410 were Roma and 750 Egyptians. The 2016 target for this indicator was 4,160 and the performance against target is 100 percent completed. The MoES is the responsible implementing institution.		Budget spent (2016)
			EUR 402,672
	Male	Female	Overall population
	44	43	87
	Roma	Egyptian	
M1.14	71	16	87
	Enrolling Roma and Egyptians adults and parents who are illiterate and have not completed compulsory education in the Part Time Basic Education Program.		Budget planned (2016)
			EUR 1600
	First indicator MoES: During 2016, 2400 Roma and Egyptians (male and female) above 16 years old have been enrolled in the part time basic education program. Data shows that 972 of them were female and 1428 were male, 1030 were Roma and 1370 were Egyptians, 1790 were from urban area and 610 were from rural ones.		Budget spent (2016)
	Note: The MoES has undertaken several initiatives to raise awareness of Roma and Egyptian communities. The low performance against target indicator is due to the fact that there was no demand from Roma and Egyptian communities.		EUR 1600
	Male	Female	Overall population
	104	63	167
M1.15	Roma	Egyptian	
	65	102	167
	Urban	Rural	
	141	26	167
	Second indicator: During 2016, 74 Roma and Egyptians, girls and boys, above 16 years old have completed the part time basic education program. From the total number: 27 were female and 47 were male; 29 were from Roma community and 45 from Egyptian one; 69 from urban area and 5 from rural ones.		
	Male	Female	Overall population
	47	27	74
	Roma	Egyptian	
	29	45	74
	Urban	Rural	
	69	5	74
	Enrolling Roma and Egyptian youth in university education of all levels in different fields through university quotas.		Budget planned (2016)
	For the academic year 2015-2016, 32 Roma and Egyptian have benefitted from quotas in Higher Education.		No cost
			Budget spent (2016)

		No cost
Objective 2: To promote intercultural dialogue and mutual understanding through school-based community development		
To promote intercultural dialogue and mutual understanding through school-based community development		
Total budget	EUR 506,113	
Indicator	100% of the education institutions attended by Roma and Egyptian girls and boys promote intercultural dialogue and mutual understanding through school-based community development by the end of 2020.	
Baseline (2015)	Roma male	Roma female
		Overall population
Milestone (2016)	[please insert planned milestone for this goal for 2016]	
Budget planned (2016)	EUR 89,811	
Budget spent (2016)	EUR 79,466	
Achievement (2016)	Roma male	Roma female
		Overall population
Measures under objective 2 implemented in 2016		
M 2.1	Enriching the standard training curriculum for teachers at all levels of education with material on management of multicultural classes, cooperation with parents from different cultural and socio-economic backgrounds, promotion of tolerance, intercultural and equality. During 2016, 30 teachers from Tirana, Durrës, Shkodra and Berat are trained in management of multicultural classes, cooperation with parents from different cultural and socio-economic backgrounds, promotion of tolerance, intercultural and equality. The 2016 target for this indicator was 350 teachers. The MoES and the Institute for Development of Education are the responsible implementing institution.	Budget planned (2016)
		EUR 5,095
		Budget spent (2016)
		Donors: 1,300 EUR
M 2.2	Reviewing compulsory and secondary education curricula and textbooks to reflect tolerance and intercultural, while adding material on Roma and Egyptian identities. There is no data regarding the number of history and other textbooks published that reflect tolerance and intercultural, while adding material on Roma and Egyptian identities. The 2016 target for this indicator was 1 published textbook. The MoES and the Institute for Development of Education are the responsible implementing institution.	Budget planned (2016)
		donors
		EUR 6,550
		Budget spent (2016)
		EUR 0
M 2.3	Reviewing the Second Chance Programme to increase its efficiency as a transitory system to mainstream education.	
	MoES is working for improvements in the programme within this year.	
		Budget planned (2016)
		No Cost
		Budget spent (2016)
		No Cost
		Overall population
	Male	Female
	Roma	Egyptian
	Urban	Rural
M2.4	Implementing the improved Second Chance Programme. There are 917 Roma and Egyptian girls and boys who attended the Second	
		Budget planned (2016)

	Chance programme and transitioned back into mainstream schools. The cases are referred from Fieri region.		EUR 51,965
			Budget spent (2016)
			EUR 51,965
	Male	Female	Overall population
	370	547	917
	Roma	Egyptian	
	480	437	917
	Urban	Rural	
	695	222	917
M 2.5	Organizing intercultural extracurricular activities for raising awareness about the Roma and Egyptian identities (among others). During 2016, 146 schools have organized intercultural activities. 96 schools are in urban areas and 50 are in rural ones. Situation: The Ministry of Education and Sports reports that in 2016 Performance against target is 195 percent. Baseline: In 2013, 96 schools organized 602 intercultural Activities with the participation of over 4,800 students. In addition, in 2011-2013, 11 REDs and 7 EOs, in cooperation with civil society, organized 60 summer camps with 722 Roma and Egyptian children out of a total of 2,677 children.		Budget planned (2016)
			EUR 26,201
			Budget spent (2016)
			EUR 26,201
M 2.6	Preventing and dealing with segregated schools. During 2016, Ministry of Education and Sports report for only 1 segregated school. This school is situated in the village of Morava in Berat District. Meanwhile, 3 segregated classes, 1 from the urban areas (Gjirokastra) and 2 from the rural areas (Berati) were reported for 2016. The MoES and the Commissioner for Protection against Discrimination are the responsible reporting Institutions.		Budget planned (2016)
			No cost
			Budget spent (2016)
			No cost
Objective 3 To strengthen the cooperation of school with social services, in order to address the cases of Roma and Egyptian children with socio-economic problems.			
To strengthen the cooperation of school with social services, in order to address the cases of Roma and Egyptian children with socio-economic problems.			
Total budget	EUR 224,163		
Indicator	100% of Roma and Egyptian community girls and boys with socio-economic problems will be supported by the social services due to the coordination with community education institutions, by the end of 2020.		
Baseline (2015)	Roma male	Roma female	Overall population
Milestone (2016)	[please insert planned milestone for this goal for 2016] 20%		
Budget planned (2016)	EUR 33,916		
Budget spent (2016)	EUR 33,916		
Achievement (2016)	Roma male	Roma female	Overall population
Measures under objective 3 implemented in 2016			
M3.1	Identifying and enrolling all the Roma and Egyptian girls and boys of mandatory school age into school, through multi sectoral working groups at the local level (including schools, health care, police, social administrators).		Budget planned (2016)

	Working groups established and meeting regularly Number of Roma and Egyptian boys and girls enrolled into primary school each year. local government units and school directorates are the responsible implementing institutions 5,810 Roma and Egyptian boys and girls have been enrolled into primary education cycle during 2016.		No cost
			Budget spent (2016)
			No cost
	The total number shows a higher number of male 3,160 persons, and less female 650 participants. 1,785 were Roma and 4,025 were Egyptians. There is evident higher participation from urban areas 4,604 were from urban areas and 1,206 were from rural ones.		
	Male	Female	Overall population
	3,160	2,650	5,810
	Roma	Egyptian	
	1,785	4,025	5,810
	Urban	Rural	
	4,604	1,206	5,810
M3.2	Creating a database of children of pre-school and compulsory school age (including Roma and Egyptians), in cooperation with the Ministry of Interior, Ministry of Health, Ministry of Social Welfare and Youth, civil society and other stakeholders.		Budget planned (2016)
			Budget spent (2016)
	Note: Interministerial Memorandum of Understanding signed by the Ministry of Education and Sports, Ministry of Interior, Ministry of Social Welfare and Youth and the Ministry of Health regarding the establishment of the system		
M 3.3	Following up with every school to identify Roma and Egyptian girls and boys who are absent from the pre-school and compulsory education system to ensure their enrolment.		Budget planned (2016)
			No cost
	During 2016, 79 Roma and Egyptian girls and boys from those that did not attend the pre-school and compulsory education systems were identified and enrolled in the following year. Data indicates that 37 were females and 42 were male, whereas the number of Roma Egyptians is approximately the same. More participants are from the rural areas. MoES and local government units are the responsible implementing institutions.		Budget spent (2016)
			No cost
	Male	Female	Overall population
	42	38	80
	Roma	Egyptian	
	39	41	80
	Urban	Rural	
	30	49	80
M3.4	Organizing periodical meetings with Roma and Egyptian parents in their settlements for issues related to the importance of compulsory education.		Budget planned (2016)
	Indicators: Number of door to-door visits of psychologist, social worker or teaching assistant.		EUR 33,916
	In Roma settlements, MSWY and NGOs are in contact with Roma parents having full access to the staff of psychologist, social worker or teaching assistants Parents of Roma and Egyptian children participate in regular parent meetings and board meetings and in awareness raising campaigns and activities whereas 243 door-to-door visits are performed by the psychologist, social worker or teaching assistant to Roma and Egyptians households. Number of R/E parents who participated in awareness raising campaigns on enrolment in compulsory		Budget spent (2016)
	560 Roma and Egyptian parents have participated in awareness raising campaigns on enrolment in compulsory education. Data shows that 341 were female and 219 were male, 244 were Roma and 316 were Egyptians, 409 were from urban areas		EUR 33,916

	and 151 were from rural ones. Baseline:14,000 door to door visits		
	Education Therefore, 2016 data will serve as a baseline.		
	Male	Female	Overall population
	219	341	560
	Roma	Egyptian	
	244	316	560
	Urban	Rural	
	409	151	560
M 3.5	Referring families of children who drop out or are at risk for abandoning compulsory education to social protection services and other sources of support.		Budget planned (2016)
			No cost
	During 2016, 15 families have been referred to social protection services or other sources of support for children that drop out of school. Data indicates that 7 families were Roma and 8 families were Egyptians.		Budget spent (2016)
			No cost
	The 2016 target for this indicator was 500 Roma and Egyptian families and the performance against target is 3 percent.		
	Roma	Egyptian	Overall population
	7 families	8 families	15 families
Objective 4: To value and promote the recognition of the Roma and Egyptian identities as an integral part of Albanian cultural heritage.			
To value and promote the recognition of the Roma and Egyptian identities as an integral part of Albanian cultural heritage.			
Total budget	EUR 73,965		
Indicator	Roma and Egyptian identity is recognized by the entire Albanian population by the end of 2020.		
Baseline (2015)	Roma male	Roma female	Overall population
Milestone (2016)	[please insert planned milestone for this goal for 2016]		
Budget planned (2016)	EUR 10,615		
Budget spent (2016)	EUR 22,726 Eur12,205 is donor budget)		
Achievement (2016)	Roma male	Roma female	Overall population
Measures under objective 4 implemented in 2016			
M4.1	Organizing cultural and artistic activities inspired by Roma and Egyptian identities and folklore and activities that promote intercultural cooperation.		Budget planned (2016)
	The MoC and the National Centre of Folklore Activities are the responsible implementing institutions.		EUR 6,336
	-In 2016, 6 cultural activities related to the Roma and Egyptian identities and folklore were organized and/or completely funded by Ministry of Culture. The activities were organized in the regions of Korça (2), Shkodra (2), and Vlora (2).		Budget spent (2016)
	-With the support of ESERE project the Roma International Day and the National Egyptian Day were marked respectively in Tirana, Shkodra, Durres and Berat.		Government: EUR 6,336
	-The 2016 target for this indicator was 4 activities and the performance against target is 150 percent.		Donor: 12,205 EUR

M4.2	Translating and publishing Roma literature in Albanian language and vice versa. -One Roma literature document was translated and published during year 2016 in Albanian language, Romani-English Dictionary, which is prepared by the association "Romani Baxt Albania". Data reported for 2016 will be used as target for this measure. MoC is the responsible implementing institution.	Budget planned (2016)
		Euro 546
		Budget spent (2016)
		Euro 546
M4.3	Inventory and digital registration of the spiritual heritage of the Roma and Egyptian communities in order to preserve and transmit the features of their identity to the future generations. The Inventory and digital registration of the spiritual heritage of the Roma and Egyptian communities is a responsibility of Ministry of Culture and has not reached the the target indicator 6 videos.	Budget planned (2016)
		No cost
		Budget spent (2016)
		No cost
M4.4	Including Roma and Egyptian history, handicrafts and identity in tourism guides and producing brochures about both of these communities in Albania. There have been preparations for activities in schools with Roma community pupils, to promote cultural models. (Tirana, Shkodra) Indicator related to the number of publications revised to include Roma and Egyptian content. The second indicator relates to the number of brochures published. The 2016 target for this indicator was 6,500 published brochures. Even for this indicator there is no information.	Budget planned (2016)
		EUR 95
		Budget spent (2016)
		EUR 0
M4.5	Disseminating the call for proposals of the Ministry of Culture and other related sources of funding to Roma and Egyptian organizations (i.e. sharing the link via email) and ensuring that the selected projects include those implemented by Roma and Egyptian organizations. First indicator on released calls for poposals ,there is one during 2016, 1 call for proposal was released. Second indicator: During 2016, 6 projects of Roma and Egyptian organizations were successfully funded by the MoC. Some of the projects focused solely on members of the Roma and Egyptian communities while some others treated Roma and Egyptian together with other ethnic groups. Also Refer to Indicator M 4.2	Budget planned (2016)
		No cost
		Budget spent (2016)
		No cost
M4.6	Providing premises for holding activities organized by Roma and Egyptian organizations. During 2016, only one Roma and Egyptian cultural activity was held in the premises provided by the MoC and its subordinate institutions. The 2016 target for this indicator was 9 activities and the performance against target is 100 percent. MoC is the responsible implementing institution.	Budget planned (2016)
		EUR 3,639
		Budget spent (2016)
		EUR 3,639
M4.7	Recruiting Roma/Egyptian experts in the central/regional institutions of the Ministry of Culture. One institution of the MoC has employed a Roma/Egyptian expert. The institution is the Regional Culture Directorate of Shkodra. MoC is the responsible implementing institution.	Budget planned (2016)
		No cost
		Budget spent (2016)
		No cost

Employment and Vocational Education and Training (VET)			
Goal: To provide equal opportunities for formal employment for Roma and Egyptians.			
To provide equal opportunities for formal employment for Roma and Egyptians.			
Total budget	EUR, 7,741,255		
Indicator	[please insert indicator as stated in the Strategy]		
Baseline (2015)	Roma male	Roma female	Overall population
Milestone (2016)	[please insert planned milestone for this goal for 2016]		
Budget planned (2016)	EUR, 1,199,469		
Budget spent (2016)	EUR, 451,009		
Achievement (2016)	Roma male	Roma female	Overall population
Objective 1 To integrate Roma and Egyptians in the labour market			
To integrate Roma and Egyptians in the labour market through VET and active employment programs.			
Total budget	EUR 2,162,043		
Indicator	80% more Roma and Egyptian men and women participating in VET and active employment programs will be integrated in the labour market by the end of 2020.		
Baseline (2015)	Roma male	Roma female	Overall population
Milestone (2016)	[please insert planned milestone for this goal for 2016]		
Budget planned (2016)	EUR 354,003		
Budget spent (2016)	EUR 385,791 (EUR 51 000 is donor budget)		
Achievement (2016)	Roma male	Roma female	Overall population
Measures under objective 1 implemented in 2016			
M1.1	Supporting the participation of Roma and Egyptians in employment promotion programs (EPP), by establishing Quotas.		Budget planned (2016)
	<p>There are 4 indicators for this activity. The MoSWY and NES are the responsible implementing institutions.</p> <p>First indicator: During 2016, 184 Roma and Egyptians were involved in EPP (per programme and as a share of all participants). Data shows that 90 were female and 94 were male; 31 were Roma and 153 were Egyptians; 172 were from urban areas and 12 from rural ones; 175 Roma and Egyptians had more than 18 years old. The 2016 target was 149 Roma and Egyptian and the performance against target is completed.</p>		Euro 282,096
			Budget spent (2016)
			Government: Euro 282,096
			Donors: 51,000 Euro
	Male	Female	Overall population
	94	90	184
	Roma	Egyptian	
	31	153	184
	Urban	Rural	
	172	12	184
	Second indicator: During 2016, 56 Roma and Egyptians were employed after the termination of the programme. Data shows that 25 were female and 31 male; 1 was Roma and 55 Egyptians; 56 were from urban areas and 54 had more than 18 years old. The 2016 target was 10 persons to be employed and the performance against target is 560 percent.		
	Male	Female	Overall population
	31	25	56
	Roma	Egyptian	
	1	55	56
	Third indicator: During 2016, 318 Roma and Egyptian youth were employed through employment offices. Data shows that 120 were female and 198 male; 83 were Roma and 235 Egyptians; 300 were from		

	<p>urban areas and 18 from rural ones; 8 persons were under 18 years old and 310 older than 18 years. The 2016 target was 5 Roma and Egyptians to be employed and the performance against target is very high.</p> <p>Fourth indicator: During 2016, 151 Roma and Egyptian women were employed through employment offices.</p>																			
	<table> <tr> <td>Male</td><td>Female</td><td>Overall population</td></tr> <tr> <td>198</td><td>120</td><td>318</td></tr> <tr> <td>Roma</td><td>Egyptian</td><td></td></tr> <tr> <td>83</td><td>235</td><td>318</td></tr> <tr> <td>Urban</td><td>Rural</td><td></td></tr> <tr> <td>300</td><td>18</td><td>318</td></tr> </table>	Male	Female	Overall population	198	120	318	Roma	Egyptian		83	235	318	Urban	Rural		300	18	318	
Male	Female	Overall population																		
198	120	318																		
Roma	Egyptian																			
83	235	318																		
Urban	Rural																			
300	18	318																		
M1.2	<p>Doing community work (Employment promotion program).</p> <p>During 2016, 14 members Roma and Egyptian have been involved in community work. Data shows that 5 were female and 9 male. All of them were Roma. The 2016 target was 15 Roma and Egyptians and the performance against target is 93 percent. The LGUs are the responsible implementing institutions.</p> <table> <tr> <td>Male</td><td>Female</td><td>Overall population</td></tr> <tr> <td>9</td><td>5</td><td>14</td></tr> <tr> <td>Roma</td><td>Egyptian</td><td></td></tr> <tr> <td>14</td><td>0</td><td>14</td></tr> </table>	Male	Female	Overall population	9	5	14	Roma	Egyptian		14	0	14	<p>Budget planned (2016)</p> <p>No cost</p> <p>Budget spent (2016)</p> <p>No cost</p>						
Male	Female	Overall population																		
9	5	14																		
Roma	Egyptian																			
14	0	14																		
M1.3	<p>Free of charge participation of Roma and Egyptians in the public vocational trainings for professions highly in demand in the labour market.</p> <p>During 2016, 90 Roma and Egyptians have completed vocational training courses and subsequently find employment or are self-employed. Data shows that 30 were female and 60 were male; 20 were Roma and 70 Egyptians; 80 were from urban areas and 10 from rural ones. All are older than 18 years old. The 2016 target was 255 Roma and Egyptians completed vocational training courses and the performance against target is 35.3 percent. The MoSWY is the responsible implementing institution.</p> <table> <tr> <td>Male</td><td>Female</td><td>Overall population</td></tr> <tr> <td>60</td><td>30</td><td>90</td></tr> <tr> <td>Roma</td><td>Egyptian</td><td></td></tr> <tr> <td>20</td><td>70</td><td>90</td></tr> <tr> <td>Urban</td><td>Rural</td><td></td></tr> <tr> <td>80</td><td>10</td><td>90</td></tr> </table>	Male	Female	Overall population	60	30	90	Roma	Egyptian		20	70	90	Urban	Rural		80	10	90	<p>Budget planned (2016)</p> <p>EUR 29,694</p> <p>Budget spent (2016)</p> <p>EUR 10,482</p>
Male	Female	Overall population																		
60	30	90																		
Roma	Egyptian																			
20	70	90																		
Urban	Rural																			
80	10	90																		
M1.4	<p>Granting full scholarships for Roma and Egyptian VET students, at a level which covers the costs of living, tuition fees and textbooks.</p> <p>There are 2 indicators for this activity. The MoSWY is the responsible implementing institution.</p> <p>First indicator: During 2016, adoption of 1 decision that defines the level and benefiting scholarships modalities for Roma and Egyptian VET students. This decision is approved with DCM nr.873 date 14.12.2016</p>	<p>Budget planned (2016)</p> <p>No cost</p> <p>Budget spent (2016)</p> <p>No cost</p>																		
M1.5	<p>Developing and piloting a standard career counselling program in four pilot areas, in order to equip Roma and Egyptians with necessary skills and ultimately facilitate their labour market</p>	<p>Budget planned (2016)</p> <p>EUR 42,213</p>																		

	<p>integration through employment promotion programs, VET and extended exposure to the workplace through a combination of these programs.</p> <p>There are 4 indicators for this activity. The MoSWY is the responsible implementing institution.</p> <p>First indicator: During 2016, 456 Roma and Egyptian job seekers were involved in the career counselling programs. Data shows that 171 were female and 285 were male; 165 were Roma and 291 were Egyptians; 448 were from urban areas and 8 from rural ones. The 2016 target was 200 Roma and Egyptians job seekers involved in the career counselling programs and the performance against target is 228 percent.</p> <table> <tr> <th>Male</th><th>Female</th><th>Overall population</th></tr> <tr> <td>285</td><td>171</td><td>456</td></tr> <tr> <th>Roma</th><th>Egyptian</th><th></th></tr> <tr> <td>165</td><td>291</td><td>456</td></tr> <tr> <th>Urban</th><th>Rural</th><th></th></tr> <tr> <td>448</td><td>8</td><td>456</td></tr> </table> <p>Second indicator: During 2016, 69 Roma and Egyptians were enrolled in a VET or employment promotion program (per program and as a share of all participants). Data shows that 48 were female and 21 were male; 8 were Roma and 61 were Egyptians; 61 were from urban areas and 8 from rural ones. All of them were older than 18 years old. The 2016 target was 175 Roma and Egyptians to be enrolled in a VET or Employment promotion program and the performance against target is 39 percent.</p> <table> <tr> <th>Male</th><th>Female</th><th>Overall population</th></tr> <tr> <td>21</td><td>48</td><td>69</td></tr> <tr> <th>Roma</th><th>Egyptian</th><th></th></tr> <tr> <td>8</td><td>61</td><td>69</td></tr> <tr> <th>Urban</th><th>Rural</th><th></th></tr> <tr> <td>61</td><td>8</td><td>69</td></tr> </table> <p>Third indicator: During 2016, 22 Roma and Egyptian have successfully finished a VET program on employment promotion. Data shows that 15 were female and 7 male; 3 were Roma and 19 were Egyptians; 16 were from urban areas and 6 from rural ones. All of them were older than 18 years old</p> <p>The 2016 target was 100 Roma and Egyptians to successfully complete a VET or Employment promotion program and the performance against target is 22 percent.</p> <p>Fourth indicator: There are not disaggregated data for Roma and Egyptian have managed to find a job upon termination of a VET program or employment promotion program.</p> <p>Note: NES is working with tracing system in order to identify such datas.</p> <table> <tr> <th>Male</th><th>Female</th><th>Overall population</th></tr> <tr> <td>7</td><td>15</td><td>22</td></tr> <tr> <th>Roma</th><th>Egyptian</th><th></th></tr> <tr> <td>3</td><td>19</td><td>22</td></tr> <tr> <th>Urban</th><th>Rural</th><th></th></tr> <tr> <td>16</td><td>6</td><td>22</td></tr> </table>	Male	Female	Overall population	285	171	456	Roma	Egyptian		165	291	456	Urban	Rural		448	8	456	Male	Female	Overall population	21	48	69	Roma	Egyptian		8	61	69	Urban	Rural		61	8	69	Male	Female	Overall population	7	15	22	Roma	Egyptian		3	19	22	Urban	Rural		16	6	22	<p>Budget spent (2016)</p> <p>EUR 42,213</p>
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M1.6	<p>Approving the decision to postpone the deadline for receiving the benefits accompanying the economic aid (not the allowance) for Roma and Egyptian beneficiaries registered under employment</p>	<p>Budget planned (2016).</p> <p>No cost</p>																																																						

	promotion programs until they find a permanent job following the termination of the employment promotion program.	Budget spent (2016)
	There are no data for this indicator. The 2016 target was 1 approved decision. The MoSWY is the responsible implementing institution.	No cost
Objective 2: To promote (social) entrepreneurship and self-employment of Roma and Egyptians		
To promote (social) entrepreneurship and self-employment of Roma and Egyptians		
Total budget	EUR, 5,130,878	
Indicator	300 representatives of Roma and Egyptian communities will be self-employed or carry out (social) entrepreneurship by the end of 2020.	
Baseline (2015)	Roma male	Roma female
		Overall population
Milestone (2016)	[please insert planned milestone for this goal for 2016]	
Budget planned (2016)	EUR 765,503	
Budget spent (2016)	EUR 32,000	
Achievement (2016)	Roma male	Roma female
		Overall population
Measures under objective 2 implemented in 2016		
M2.1	Drafting and approving the law allowing the government to provide support through grants for social enterprise, which would promote employment of Roma and Egyptians among others.	Budget planned (2016)
	On 9.06.2016 was adopted by Law No. 65/2016 "On Social Enterprises in the Republic of Albania." It is expected to be approved and DCM for "Establishing the concrete Category for disadvantaged groups", which also included national minorities. The MoSWY is the responsible implementing institution.	No cost
		Budget spent (2016)
		No cost
M2.2	Evaluating potential impact of tax exemption for Roma and Egyptian entrepreneurs/ self- employed who are transitioning into the labour market from long-term unemployment, social welfare, begging and informal work, as well as those living in inadequate conditions (i.e. in informal settlements, in social housing but risking eviction due to inability to pay rent).	Budget planned (2016)
	There are no data for this indicator. The 2016 target was 1 completed tax exemption evaluation report presented and publically discussed. The MoSWY, NES and MoF are the responsible implementing institutions.	Budget spent (2016)
M2.3	Designating and equipping outdoor market spaces that could be used for sale of goods and handicraft products, where Roma and Egyptians have access.	Budget planned (2016)
	During 2016, 166 designated market place are used by Roma and Egyptians for sale of goods and handicraft products. The LGUs are the responsible implementing institutions.	Budget spent (2016)
M2.4	Conducting a study on the position of Roma and Egyptian individual collectors of recyclable waste in the context of granting in concession of dump areas.	Budget planned (2016)
	There are no data for this indicator. The 2016 target was 1 study completed and discussed. The Ministry of Environment is the responsible implementing institution.	EUR
		Budget spent (2016)
M2.5	Inspecting the implementation and reviewing of the existing regulations on waste treatment to ensure that all municipal waste treatment plants are fenced off, so as to prevent hazardous waste collection from such plants, in particular by children.	Budget planned (2016)
	There are no data for this indicator. The MoE is the responsible implementing institution.	EUR 2,790
		Budget spent (2016)

M2.7	Advocacy activities with local government representatives to reduce local taxes and fees by 30 percent for businesses established by Roma and Egyptians.		Budget planned (2016)
	<p>There are 2 indicators for this activity. The LGUs are the responsible implementing institutions.</p> <p>First indicator: 6 local government units have reduced fees and taxes for businesses established by Roma and Egyptians. The 2016 target was 2 LGUs and the performance against target is 300 percent.</p> <p>Second indicator: 166 businesses run by Roma and Egyptians have profited from the decrease in local taxation. Data shows that 10 businesses were from Roma and 156 from Egyptian. The 2016 target was 5 businesses and the performance against target is very high.</p>		No cost
			Budget spent (2016)
			No cost
	Roma	Egyptian	Overall population
	10 businesses	156 businesses	166 businesses
M2.8	Informing Roma and Egyptian farmers regarding grants and providing technical assistance for business plan development in accordance with the Call for Proposals issued by the Agricultural and Rural Development Agency.		Budget planned (2016)
	<p>There are no data for this indicator. The 2016 target was training of 100 Roma and Egyptian farmers regarding grant application and preparing business plans. The Agricultural and Rural Development Agency is the responsible implementing institution.</p>		EUR 2,911
Budget spent (2016)			
M2.9	Awarding grants for Roma and Egyptian applicants (farmers) among others, for development of agriculture or rural development projects.		Budget planned (2016)
	<p>There are no data for this indicator. The 2016 target was 4 Roma and Egyptian farmers that have benefited grants. The Agricultural and Rural Development Agency is the responsible implementing institution.</p>		EUR 32,000
Budget spent (2016)			
M2.10	Providing grants and support services (start-up, preparation of individual investment plans, soft-loans, accounting, etc.) for low skilled potential Roma and Egyptian entrepreneurs and self-employed and facilitate their transition into the formal economy.		Budget planned (2016)
	<p>There are no data for this indicator. The 2016 target was 200 Roma and Egyptian benefited from the grant program and support services. The MoSWY is the responsible implementing institution.</p> <p>Note ; This measure is planned to finance by donors. In 2017 Esere Project is working to realise the measure.</p>		EUR 727,802
Budget spent (2016)			
Objective 3: To build capacities and improve the performance of the NES and VET system staff for the integration of Roma and Egyptians in the labour market.			
To build capacities and improve the performance of the NES and VET system staff for the integration of Roma and Egyptians in the labour market.			
Total budget		EUR448,334	
Indicator		The work performance of NES staff and VET system for the integration of Roma and Egyptian in the labour market will be improved more than 80% by the end of 2020.	
Baseline (2015)		Roma male	Roma female
Milestone (2016)		[please insert planned milestone for this goal for 2016]	
Budget planned (2016)		EUR 79,963	
Budget spent (2016)		EUR 33,218	
Achievement (2016)		Roma male	Roma female
Measures under objective 3 implemented in 2016			

M3.1	Training NES and VET system staff on the challenges and good practices for the integration of Roma and Egyptian jobseekers/entrepreneurs in the labour market. Data from NES shows that 323 employees were trained regarding employment services. These activities were supported by GIZ, UNDP and Swisscontact.	Budget planned (2016) donors EUR 14,192
		Budget spent (2016) donors EUR 10,218
M3.2	Preparing information materials on protection from ethnic discrimination at the workplace, promoting the successful examples of cultural diversity and inclusiveness. There are no data for this indicator. The 2016 target was 3,500 information materials generated and distributed. The MoSWY is the responsible implementing institution.	Budget planned (2016) donors EUR 269
		Budget spent (2016)
M3.3	Employing qualified Roma and Egyptians as career counsellors, specialists and instructors at the NES and VET centres. 5 Roma and Egyptians are employed as specialist and career advisors in Employment Offices within the framework of the ESERE Project supported by UNDP. The 2016 target was 3 Roma and Egyptian instructors employed by NES and VET centres. The MoSWY is the responsible implementing institution.	Budget planned (2016)
		No cost
		Budget spent (2016)
M3.4	Revising the existing Code of Ethics on Public Employment, for VET centres and NES, including elements of compliance with the principle of diversity (cultural, gender, etc.) and non-discrimination due to ethnic belonging. There are no data for this indicator. The 2016 target was 1 Code of Ethics approved. The MoSWY is the responsible implementing institution.	Budget planned (2016) donors EUR 4,367
		Budget spent (2016)
M3.5	Introducing annual targets for employment of Roma and Egyptians in the public service and a Young Professionals Programme for Roma and Egyptians interested in this career path. There are 3 indicators for this activity. The MoSWY and the Ministry of Innovation and Public Administration are the responsible implementing institutions. First indicator: During 2016, there are no data for number of Roma and Egyptians employed in the public service. The 2016 target was 4 new Roma and Egyptian public servants every year. Second indicator: During 2016, 36 young Roma and Egyptians (under the age of 35) have completed the Young Professionals Programme (under ESERE project for a period of 12 months). The 2016 target was 5 Roma and Egyptians and the performance against target is 720 percent. Third indicator: During 2016, 0 young Roma and Egyptians were included in the National Internships Program in the Public Administration Institutions. The 2016 target was 15 Roma and Egyptians. Note: The MoSWY organized meetings with Roma and Egyptian students to include them into internship programmes. There are no applications for these programmes from the youth of both communities.	Budget planned (2016) donors EUR 61,135
		Budget spent (2016) EUR 23,000

Health			
Goal: To ensure accessible, affordable and equitable healthcare to Roma and Egyptians.			
To ensure accessible, affordable and equitable healthcare to Roma and Egyptians.			
Total budget	EUR4,162,790		
Indicator	[please insert indicator as stated in the Strategy]		
Baseline (2015)	Roma male	Roma female	Overall population
Milestone (2016)	[please insert planned milestone for this goal for 2016]		
Budget planned (2016)	EUR 743,300		
Budget spent (2016)	EUR 634,285		
Achievement (2016)	Roma male	Roma female	Overall population
Objective 1: To increase the number of Roma and Egyptians using the mainstream healthcare services.			
To increase the number of Roma and Egyptians using the mainstream healthcare services.			
Total budget	EUR 3,562,045		
Indicator	100% of Roma and Egyptian community members will be able to use the mainstream healthcare services by the end of 2020.		
Baseline (2015)	Roma male	Roma female	Overall population
	N/A	N/A	
Milestone (2016)	[please insert planned milestone for this goal for 2016]		
Budget planned (2016)	EUR 645,706		
Budget spent (2016)	EUR 602,038		
Achievement (2016)	Roma male	Roma female	Overall population
	N/A	N/A	
Measures under objective 1 implemented in 2016			
M1.1	Ensuring regular staffing (doctors and nurses) and services at health clinics/centres, prioritizing those situated near Roma/Egyptian settlements. This activity has two indicators. The MoH is the responsible implementing institution. First indicator: MoH has issued a directive to Regional Health Directorates to ensure regular staffing and services in health clinics/centres. This directive includes also health clinics/centres near Roma/Egyptian settlements. Second indicator: There are no data regarding the number of health centres near Roma and Egyptian settlements, operating with regular staffing and services. The 2016 target for this indicator was 60 clinics.	Budget planned (2016)	
		EUR 498,690	
		Budget spent (2016)	
		EUR 498,690	
M1.3	Employing qualified Roma and Egyptians as healthcare personnel, including doctors, nurses, social workers in healthcare and support staff. There are no data from the MoH concerning the number of qualified Roma and Egyptian employed as healthcare personnel (doctors, nurses, social workers in healthcare and support staff). The 2016 target for this indicator was 2 Roma and Egyptians. The MoH is the responsible implementing institution.	Budget planned (2016)	
		No cost	
		Budget spent (2016)	
		No cost	
M1.4	Developing a standard training for healthcare workers on equitable service provision to people living on the street or in substandard housing, including Roma and Egyptians. There are no data for this indicator.The 2016 target for this indicator was 500 healthcare workers trained. The NCCE is the responsible implementing institution.	Budget planned (2016)	
		Donors EUR 43,668	
		Budget spent (2016)	
		EUR 0	

M1.5	Providing free healthcare service, by means of the donors' fund for Roma and Egyptians who do not have health insurance, or are not registered as unemployed job seekers, by contracting private duly licensed clinics until the provision of public universal healthcare service.		Budget planned (2016)
			EUR 72,780
			Budget spent (2016)
			EUR 72,780
	<p>25,604 Roma and Egyptians were equipped with free and mainstream health cards during 2016. Data shows that 13,741 of them were female and 11,863 male, 11,384 were Roma and 14,220 Egyptians; 36 percent of Roma and Egyptians were older than 18 years.</p> <p>The 2016 target for this indicator was 3,700 and the performance against target is 692 percent. The MoH is the responsible implementing institution.</p> <p>Note: This indicator includes all Roma and Egyptians that are equipped with free of charge health card (children, pregnant women, unemployed etc.) as well as the ones that received the health card through financial contribution for health insurance. There are no data available for the division urban/rural.</p>		
	Male	Female	Overall population
	11,863	13,741	25,604
	Roma	Egyptian	
	11,384	14,220	25,604
M1.6	Supporting Roma and Egyptian mothers with information and material packages for baby & maternal care for the first three months of life, for those who deliver the baby at the hospital.		Budget planned (2016)
			EUR 30,568
			Budget spent (2016)
			EUR 30,568
	<p>1,961 Roma and Egyptian mothers have received the baby & maternal care package during year 2016. Data shows that 1,053 mothers were Roma and 908 were Egyptians. The 2016 target for this indicator was 300 mothers and the performance against target is 653 percent. The MoH is the responsible implementing institution.</p> <p>Note: There are no data available for the division urban/rural.</p>		
	Roma	Egyptian	Overall population
	1,053	908	1,961
Objective 2: To improve healthcare information and promotion on the available healthcare services for Roma and Egyptians			
To improve healthcare information and promotion on the available healthcare services for Roma and Egyptians			
Total budget	EUR 600,745		
Indicator	By the end of 2020, 100% of Roma and Egyptian community members will have complete information related to the issues affecting their health and the available healthcare services.		
Baseline (2015)	Roma male	Roma female	Overall population
Milestone (2016)	[please insert planned milestone for this goal for 2016]		
Budget planned (2016)	EUR 97,594		
Budget spent (2016)	EUR 32,247		
Achievement (2016)	Roma male	Roma female	Overall population
	N/A	N/A	
Measures under objective 2 implemented in 2016			
M2.1	Providing information, basic diagnostics and first aid through Mobile Medical Teams to Roma and Egyptians in informal settlements, who are not covered by the mainstream		Budget planned (2016)
			EUR 32,247

	<p>system (i.e. lacking personal documents/residence certification or health insurance).</p> <p>There are two indicators for this activity. The MoH, Health Insurance Fund and Public Health Institute are the responsible implementing institutions.</p> <p>First indicator: 4,605 Roma and Egyptians have received information (including on physical, mental and reproductive health issues, STDs, child immunization 0-14, drug use, etc.) and services from the medical mobile teams during year 2016. Data shows that 2,775 were female and 1,830 were male; 3,464 were Roma and 1,141 Egyptian;</p> <p>The target for 2016 was 2,000 and the performance against target was 230 percent.</p> <p>Second indicator: 959 visits are conducted by doctors to informal Roma settlements. The target for 2016 was 200 and the performance against target was 480 percent.</p>	<p>Budget spent (2016)</p> <p>EUR 32,247</p>												
	<table> <tr> <td>Male</td><td>Female</td><td>Overall population</td></tr> <tr> <td>1,830</td><td>2,775</td><td>4,605</td></tr> <tr> <td>Roma</td><td>Egyptian</td><td></td></tr> <tr> <td>3,464</td><td>1,141</td><td>4,605</td></tr> </table>	Male	Female	Overall population	1,830	2,775	4,605	Roma	Egyptian		3,464	1,141	4,605	
Male	Female	Overall population												
1,830	2,775	4,605												
Roma	Egyptian													
3,464	1,141	4,605												
M2.2	<p>Creating the position of health mediators, health educators and volunteers for institutions that provide public services (such as for example health services), with the aim of increasing equal access to such services for this category.</p> <p>The target for 2016 was 1 Decision of Council of Ministers approved. The LGUs are the responsible implementing institutions.</p>	<p>Budget planned (2016)</p> <p>No cost</p> <p>Budget spent (2016)</p> <p>No cost</p>												
	<table> <tr> <td>Roma</td><td>Romani women</td><td>Overall population</td></tr> </table>	Roma	Romani women	Overall population										
Roma	Romani women	Overall population												
M2.3	<p>Recruiting and training Roma and Egyptians as health outreach mediators.</p> <p>There are no data available for this indicator. The target for 2016 was 20 recruited and trained mediators. The MoH is the responsible implementing institution.</p>	<p>Budget planned (2016)</p> <p>donors</p> <p>EUR 62,882</p> <p>Budget spent (2016)</p>												
M2.4	<p>Coordinating with the Ministry of Education and Sports to ensure that among university quota and scholarships Roma and Egyptian medical/ nursing students are prioritized.</p> <p>There is no data available for this indicator. The target for 2016 was the realization of 5 coordination meetings to ensure that among university quota and scholarships Roma and Egyptian medical/ nursing students are prioritized. The MoH and the MoES are the responsible implementing institutions.</p>	<p>Budget planned (2016)</p> <p>No cost</p> <p>Budget spent (2016)</p> <p>No cost</p>												
M2.5	<p>Preparing user-friendly information and promotional materials on health issues including in Romani language and with visuals.</p> <p>There is no data available for this indicator. The target for 2016 was the preparation of 2,500 promotional materials in Romani language and/or including visual public Health Institute is the responsible implementing institution.</p>	<p>Budget planned (2016)</p> <p>EUR 2,465</p> <p>Budget spent (2016)</p> <p>EUR 0</p>												

Civil Registration								
Goal To facilitate opportunities for the equal use of civil registration services and justice for Roma and Egyptians.								
To facilitate opportunities for the equal use of civil registration services and justice for Roma and Egyptians.								
Total Budget	EUR 1,947,086							
Indicator								
Baseline (2015)	Roma male			Roma female			Overall population	
Milestone (2016)								
Budget planned (2016)	EUR 261,917							
Budget spent (2016)	EUR 88,208							
Achievement (2016)	Roma male			Roma female			Overall population	
	N/A			N/A				
Objective 1: To provide legal aid for the reflection of data in real time in the civil registrar of the Roma and Egyptian communities								
To provide legal aid for the reflection of data in real time in the civil registrar of the Roma and Egyptian communities in order to solve the problems that hinder their full access in the civil registry service.								
Total budget	EUR1,668,632							
Indicator	By the end of 2020, 100% of the Roma and Egyptian community members will have full access in the civil registry service.							
Baseline (2015)	Roma male			Roma female			Overall population	
Milestone (2016)	[please insert planned milestone for this goal for 2016]							
Budget planned (2016)	EUR 251,873							
Budget spent (2016)	87,317							
Achievement (2016)	Roma male			Roma female			Overall population	
	N/A			N/A				
Measures under objective 1 implemented in 2016								
M1.1	Providing assistance for obtaining documents for children born abroad (in the right form and with the right content.. The Child protection units and any other public and non-public body that operates in the area of children’s rights are the responsible institutions.						Budget planned (2016)	
							EUR 56,769	
							Budget spent (2016)	
							EUR 0	
M1.2	Reporting unregistered children, including those born inside and outside of health institutions, and inside and outside the territory of the Republic of Albania to civil registry offices for follow up and registration. In 2016, according to TLAS data base statistics*, 463 Roma and Egyptian born children were identified unregistered. Data shows that 236 were female and 227						Budget planned (2016)	
							No cost	
							Budget spent (2016)	

* TLAS, Tirana Legal Aid Society, NGO which offers free legal aid services for the most marginalized children and individuals.

	male; 440 were Roma and 23 were Egyptians. The target for this indicator was 256 and the performance against target is 181 percent.	No cost
	Male	Female
	227	236
	Roma	Egyptian
	440	23
M1.3	<p>Recording and solving through The civil registry offices cases of unregistered individuals lacking necessary documentation.</p> <p>During 2016, according to TLAS, are registered in civil registry 463 unregistered Roma and Egyptian because of lack of documentation. 366 of them are registered using the administrative procedures, including those born outside the country, and 92 of them are registered through court procedures, including those or born out of health institutions or with incorrect documents.</p> <p>The 2016 target for this indicator was 124 and the performance against target is 373 percent. Data shows that 440 were Roma and 23 were Egyptians. The MoI is the responsible institution.</p>	<p>Budget planned (2016)</p> <p>EUR 49,199</p> <p>Budget spent (2016)</p> <p>EUR 49,199</p>
	Roma	Egyptian
	440	23
		Overall population
		463
M1.4	<p>Reimbursing Roma and Egyptians community members for document legalization (certification) fees charged by Albanian consulates and necessary for civil registration.</p> <p>There is no data available for this indicator. The 2016 target for this indicator was 135 free legalization procedures provided by the Albanian consulates for Roma and Egyptians not born in Albania. The MoFA is the responsible institution.</p> <p>Note: According to TLAS statistics, there are 274 cases of unregistered Roma and Egyptian born outside of the country. The total expenses for necessary fees, translator, notary, legalization in the consulates, legal assistance or transportation are all covered and provided by TLAS office and financially supported by international donors as UNICEF, UNDP, CRD, UNHCR, MATRA, etc.</p>	<p>Budget planned (2016)</p> <p>EUR 6,888</p> <p>Budget spent (2016)</p> <p>EUR 6,888</p>
	Roma	Egyptian
	266	8
		Overall population
		274
M1.6	<p>Establishing and making operational regional legal aid clinics to improve access to these services for Roma and Egyptians.</p> <p>1 legal aid clinic was established and is operational to improve access to legal aid for Roma and Egyptians. This clinic is accessible to the Ministry of Justice. This clinic was built before 2016. The MoJ and State Commission for Legal Aid are the responsible institutions.</p>	<p>Budget planned (2016)</p> <p>No cost</p> <p>Budget spent (2016)</p> <p>No cost</p>
M1.7	<p>Providing free legal aid for judicial proceedings regarding: a) children born outside of maternity hospitals and those with inaccurate information recorded in Albania or abroad; b) awarding of custody for subsequently registered children and in case of divorce; c) complicated cases of different types.</p> <p>There is no data regarding the number of Roma and Egyptians receiving free legal aid for judicial proceedings that relate to civil registration. The 2016 target for this indicator was 156 Roma and Egyptians. The MoJ and State Commission for Legal Aid are the responsible institutions.</p> <p>Note: According to TLAS statistics, 92 of 463 cases of unregistered Roma and</p>	

	Egyptians provided with court procedures from TLAS regarding children born outside of maternity hospitals and those with inaccurate information recorded in Albania or abroad. Also 61 custody cases for Roma and Egyptian children are represented before courts; and 52 divorce cases for Roma and Egyptian families are represented before courts as a prerequisite for finalizing the birth registration cases.													
M1.8	<p>Instructing and building the capacity of civil registrars on: Implementation of recommendations for civil registration including those affecting Roma and Egyptians; Resolving and following cases of civil registration and transfer of residence.</p> <p>In 2016, 120 civil registrars were trained and instructed about the implementation of civil registration recommendations. Training programs were conducted in four regions: Tirana, Elbasan, Fier and Korça. These training programs were attended by heads of regional and local offices that have the obligation of transmitting information for other members within their offices. Data shows that 103 participants were female and 17 male.</p> <p>The 2016 target for this indicator was 525 and the performance against target is 23 percent. The MoI is the responsible institution.</p>	<p>Budget planned (2016)</p> <p>EUR 12,130</p> <p>Budget spent (2016)</p> <p>EUR 2,790</p>												
M1.9	<p>Providing free court-mandated psychologist services to Roma and Egyptians in need in judicial proceedings, such as divorce, child custody, restraining orders, parental responsibility, and children in conflict with the law.</p> <p>There is no data for the number of Roma and Egyptians receiving free psychologist services in court-mandated cases. The 2016 target for this indicator was 450. The MoH is the responsible institution.</p> <p>Note: According to TLAS statistics, there are 113 custody and divorce cases belonging to Roma and Egyptians represented before courts all over the country, and 113 psychological evaluation reports are prepared. All the expenses are covered by TLAS projects and donors.</p>	<p>Budget planned (2016)</p> <p>EUR 39,301</p> <p>Budget spent (2016)</p> <p>EUR 9,869</p>												
M1.10	<p>Reimbursing Roma and Egyptians for the payment of fee for DNA tests necessary for registration of birth and recognition/denial of maternity and paternity.</p> <p>In 2016, 62 Roma and Egyptians were reimbursed for the payment of fee for DNA tests in birth registration or determination of parental rights. All these cases were covered by the non-profit organization located in Tirana: Tirana Legal Aid Society/TLAS. Data shows that 41 were females and 21 were males, 54 were Roma and 8 were Egyptians.</p> <p>2016 target for this indicator was 300 and the performance against target is 21 percent. The MoI and MoH are the responsible institutions.</p> <table border="1"> <tr> <td>Male</td><td>Female</td><td>Overall population</td></tr> <tr> <td>21</td><td>41</td><td>62</td></tr> <tr> <td>Roma</td><td>Egyptian</td><td></td></tr> <tr> <td>54</td><td>8</td><td>62</td></tr> </table>	Male	Female	Overall population	21	41	62	Roma	Egyptian		54	8	62	<p>Budget planned (2016)</p> <p>EUR 87,336</p> <p>Budget spent (2016)</p> <p>EUR 18,341</p>
Male	Female	Overall population												
21	41	62												
Roma	Egyptian													
54	8	62												
M1.11	<p>Preparing and disseminating information packages on criteria, necessary documentation and sources of support for Roma and Egyptians in relation to civil registration and transfer of residence.</p> <p>In 2016, 4,575 Roma and Egyptians were informed about procedures for civil registration and change of residence. The target for this indicator was 5,000 and the performance against target is 92 percent. Data shows that 3,865 of these persons were Roma and 710 were Egyptians. The MoI is the responsible institution.</p> <p>From this total number, 81 families resided in the Municipality of Shkodra in</p>	<p>Budget planned (2016)</p> <p>EUR 250</p> <p>Budget spent (2016)</p> <p>EUR 230</p>												

	while 50 families residing in the Municipality of Tirana; • 131 Roma and Egyptians were informed about civil registration procedures and change of residence during 2016. Out of this total, 81 families live in the municipality of Shkodra in the premises accommodated by residents, while 50 families residing in Tirana. • Target for this target was 5,000. Very low performance.		
	Roma	Egyptian	Overall population
	3,865	710	4,575
Objective 2: To strengthen the capacities for identification of Roma and Egyptians at risk of trafficking and refer, protect and re-integrate the trafficked cases.			
To strengthen the capacities for identification of Roma and Egyptians at risk of trafficking and refer, protect and re-integrate the trafficked cases.			
Total budget	EUR 278,454		
Indicator	By the end of 2020, 100% of the Roma and Egyptian community members will be informed on the forms of human trafficking and 100% of the trafficked cases will have been taken under protection and assisted with services for their re-integration in the society.		
Baseline (2015)	Roma male	Roma female	Overall population
	N/A	N/A	
Milestone (2016)	[please insert planned milestone for this goal for 2016]		
Budget planned (2016)	EUR 10,044		
Budget spent (2016)	EUR 891		
Achievement (2016)	Roma male	Roma female	Overall population
	N/A	N/A	
Measures under objective 2 implemented in 2016			
M2.1	Revising Standard Operating Procedures (SOP) for multidisciplinary teams to reflect the “Instruction on the manners, forms of cooperation and intervention procedures to help vulnerable children, for the main institutions and structures responsible for child protection” and include monitoring standards. Office of the National Coordinator for the Fight Against Trafficking in Persons in cooperation with the State Agency for the Protection of Children Rights and OSCE conducted trainings on drafting local plans for street children in the Fier, Elbasan, Durrës and Vlora regions , Respectively on dates: Fier Municipality-13.05.2016; Durres Municipality-17.05.2016; Municipality of Elbasan-31.05.2016 and Municipality of Vlora-03.06.2016. In order to strengthen the capacities of state police structures and rigorously implement the Standard Action Procedures for Identification and Referral of Victims / Possible Victims of Trafficking, the Anti-trafficking Directorate in cooperation with IOM during February-April 2016 conducted training in 12 counties attended by 388 people. On 20 October, 10 November, 16 November and 1 December 2016, consultative meetings were held in Tirana, Elbasan, Gjirokastra and Shkodra on the review of the Standard Action Procedures for the identification and referral of potential victims of trafficking.		Budget planned (2016)
			EUR 5,095
			Budget spent (2016)
			EUR 0
M2.2	Organizing training for multidisciplinary teams on the trafficking of children pursuant to the Standard Operating Procedures and “Instruction on the		Budget planned (2016)

	<p>manners, forms of cooperation and intervention procedures to help vulnerable children, for the main institutions and structures responsible for child protection.</p> <p>There are two indicators for this activity. The Anti-trafficking Unit SAPCR at the MoI is the responsible institutions.</p> <p>First indicator: 26 members of the multidisciplinary teams trained on the SOP and Child Protocol. The 2016 target for this indicator was 144 and the performance against target is 18 percent.</p> <p>Second indicator: 2 trainings developed as per the ministerial order.</p>	<p>EUR 4,949</p> <p>Budget spent (2016)</p> <p>EUR 891</p>
M2.3	<p>Improving the existing mechanism for information exchange between different institutions (including disaggregated information and data on victims from Roma and Egyptian community).</p> <p>There is no data available for this activity. The Anti-trafficking Unit at the MoI is the responsible institution.</p>	<p>Budget planned (2016)</p> <p>No cost</p> <p>Budget spent (2016)</p> <p>No cost</p>
M2.4	<p>Setting up reception offices at the border crossing points in order to provide initial care to human trafficking victims.</p> <p>There is no data available for this activity. The Anti-trafficking Unit at the MoI is the responsible institution.</p>	<p>Budget planned (2016)</p> <p>Budget spent (2016)</p>

SOCIAL PROTECTION			
Goal To increase access to social protection programs for Roma and Egyptian community members.			
To increase access to social protection programs for Roma and Egyptian community members.			
Total budget	EUR 8,910,710		
Indicator	Beneficiaries of social protection and assistance programmes		
Baseline (2015)	Roma male	Roma female	Overall population
Milestone (2016)	[please insert planned milestone for this goal for 2016]		
Budget planned (2016)	EUR 1,485,118		
Budget spent (2016)	[please insert budget spent for 2016 expressed in EUR 1, 532, 426]		
Achievement (2016)	Roma male	Roma female	Overall population
Objective 1: To improve inclusion to social protection programs for Roma and Egyptian community members.			
Total budget	EUR 42,301,872		
Indicator	65% of Roma and Egyptian community members will be included in social protection programs by the end of 2020.		
Baseline (2015)	Roma male	Roma female	Overall population
Milestone (2016)	[please insert planned milestone for this goal for 2016]		
Budget planned (2016)	EUR 1,957,324		
Budget spent (2016)	EUR 1,403,098		
Achievement (2016)	Roma male	Roma female	Overall population
Measures under objective 1 implemented in 2016			
M1.1	Upgrading duties and functions of the social administrator to facilitate the Roma and Egyptians' access to social protection, i.e. by helping to complete paperwork, referring and following up on necessary services (reviewing the law no. 9355 "On Social Assistance and Services"). MoSWY is responsible implementing authority. The first indicator relates to the upgraded functions and responsibilities of the social administrator reflected in the revised law. There are no data for this indicator. Second indicator: Total 1315 Roma and Egyptian families benefitting from economic aid. Target for 2016 was about 1,700 families Performance against target is 77.3% percent. Note: The number of Roma and Egyptian families benefitting economic aid is in fact higher. Based on data, in 2014 there were 2,000 Roma and Egyptian families benefitting from economic aid, out of 80,000 families in total. Based on data from MoSWY, in 2016, 1315 Roma families received economic aid that amounted to 80.478.000 ALL or to 585,720 Euro per year.		Budget planned (2016) EUR 587,000
			Budget spent (2016) EUR 585,720
	Roma	Egyptian	Overall population
	409	568	977

M1.2	Establishing mobile teams at the LGUs led by the social administrator with the participation of Roma and Egyptians, in order to link eligible legal aid beneficiaries with services.			Budget planned (2016)
	<p>In 2016, 31 mobile teams were established. They were established in Shkodra (1), Tirana (12), Durrës (4), Kukes (1), Rrogozhinë (1), Fier (2), Vlorë (9), and Elbasan (1). The 2016 target for this indicator was 21 and the performance against target is 147 percent. This indicator is reported by municipalities. The local government units are the responsible implementing institutions.</p> <p>Anti-trafficking Directorate during 2016 has carried out several activities where integral part of these meetings was also pupils and members of the Roma and Egyptian community.</p> <p>1. During 2016, the Anti-Trafficking Directorate, in cooperation with the Regional Anti-Trafficking Committees, continued awareness-raising and awareness raising activities with the 9-year high school students of Tirana, Shkodra and Vlora, and distributed in 12 awareness areas for Anti-trafficking structures and the community.</p> <p>2. Tirana, Shkodra and Vlora were organized sensitizing meetings in the 9th and 9th grade schools of the city of Tirana with the participation of 660 students, teachers and psychologists.</p> <p>3. During July-October 2016, the "UN GIFT BOX" sensitizing areas in four cities: Durrës, Saranda, Tirana and Shkodra.</p> <p>4. In the framework of the European Anti-trafficking Day (October 18), the Anti-trafficking Directorate, in cooperation with partner organizations and state institutions, organized the "Month of Fight Against Trafficking in Persons" through October. In the 12 districts of the country, awareness-raising and awareness-raising activities were developed to prevent trafficking in persons, especially vulnerable groups.</p> <p>5. On December 9, 2016, the Office of the National Coordinator, in cooperation with the Municipality of Tirana and the "Different and Equal" organization organized an informative meeting with high school and 9-year high school students in the Ministry of Internal Affairs Of Tirana.</p>			EUR 3,639
M1.3	Including the social administrator and the Child Protection Unit in the anti-trafficking mobile and multidisciplinary teams.			Budget planned (2016)
	<p>In 2016, 4 Roma and Egyptian victims of human trafficking benefitted from the social protection program with payments in cash and social services to individuals and the family. Data shows that 2 were Roma and 2 were Egyptians. Two cases were from Tirana, one from Lezha and one from Korça. The 2016 target for this indicator was 4 and the performance against target is 100 percent. The local government units are the responsible implementing institutions.</p>			No cost
				Budget spent (2016)
				No cost
	Roma	Egyptian	Overall population	
	2	2	4	
M1.5	Expanding the variety of Ministry-licensed services and increasing the number of Roma and Egyptian beneficiaries, according to the following service models: Family empowerment; Information programs; Counselling programs; Child social care programs from public and non- public operators.			Budget planned (2016)
				EUR 43,668
				Budget spent (2016)
	<p>There are three indicators for this activity and the MoSWY, Regional Directorates of SSS and local government units are the responsible implementing institutions.</p> <p>First indicator: In 2016, 3,119 Roma and Egyptians have benefitted</p>			Government: EUR 43,668
				Donors: 17,961 EUR

	<p>from services offered by Ministry-licensed NGOs as per the approved programmes and/or MoU with local government. Data shows that 1,574 were female and 1,545 male; 1,537 were Roma and 1,582 were Egyptians. The 2016 target for this indicator was 2,575 Roma and Egyptian beneficiaries and the performance against target is 121 percent.</p> <p>Second indicator: In 2016, 10 MoU between local government units and NGOs that have provided community services were signed. The 2016 target for this indicator was 20 MoU and the performance against target is 50 percent.</p> <p>Third indicator: In 2016, 3 Roma and Egyptian organizations were licensed and/or having MoUS with local government units for the provision of community services. Data shows that 2 organizations were Roma and 1 Egyptian. The 2016 target for this indicator was 10 licensed organizations and the performance against target is 30 percent.</p> <p>With the support of ESERE project a need assessment on the capacities, tools and methodologies needed to deliver integrated community based social services (ICBSS) for Roma and Egyptians in the municipalities of Tirana, Durrës, Berat and Shkodra and four pilot packages of ICBSS are prepared (one for each intervention region) as per the family based approach aiming at enabling local governments units to facilitate access of Roma and Egyptian communities to public and social services. The model will be piloted during 2017.</p>													
	<table> <tr> <th>Male</th><th>Female</th><th>Overall population</th></tr> <tr> <td>1,545</td><td>1,574</td><td>3,119</td></tr> <tr> <th>Roma</th><th>Egyptian</th><th></th></tr> <tr> <td>1,537</td><td>1,582</td><td>3,119</td></tr> </table>	Male	Female	Overall population	1,545	1,574	3,119	Roma	Egyptian		1,537	1,582	3,119	
Male	Female	Overall population												
1,545	1,574	3,119												
Roma	Egyptian													
1,537	1,582	3,119												
M1.6	<p>Developing a mainstream electronic monitoring system and self-declaration form for beneficiaries in order to ensure that Roma and Egyptians are benefitting from community services.</p> <p>MoSWY, SSS and local government units for services they finance are the responsible implementing institutions.</p>	<p>Budget planned (2016)</p> <p>EUR 36,390</p> <p>Budget spent (2016)</p>												
M1.7	<p>Raising the awareness of Roma and Egyptians at-risk of human trafficking, services available to victims and ways for promoting their reintegration and preventing discrimination.</p> <p>In 2016, 270 at-risk Roma and Egyptians were informed about the dangers of human trafficking, services available to victims including reintegration and preventing discrimination.</p> <p>Out of the total number a high number of female 222 female and 48 male; 192 were Roma and 78 were Egyptians.</p> <p>The 2016 target for this indicator was 5,150 and performance against target is 5 percent.</p>	<p>Budget planned (2016)</p> <p>Euro 72,780</p> <p>Budget spent (2016)</p> <p>5% of the budget EUR 3.639</p>												
	<table> <tr> <th>Male</th><th>Female</th><th>Overall population</th></tr> <tr> <td>48</td><td>222</td><td>270</td></tr> <tr> <th>Roma</th><th>Egyptian</th><th></th></tr> <tr> <td>192</td><td>78</td><td>270</td></tr> </table>	Male	Female	Overall population	48	222	270	Roma	Egyptian		192	78	270	
Male	Female	Overall population												
48	222	270												
Roma	Egyptian													
192	78	270												
M1.8	<p>Monitoring the access of Roma and Egyptians to residential centres for victims of domestic violence, victims of human trafficking, persons with disabilities, orphans and the elderly and increasing access as needed.</p>	<p>Budget planned (2016)</p> <p>EUR 727,000</p>												

	<p>In 2016, 285 Roma and Egyptians benefitted from the residential centres.</p> <p>The 2016 target for this indicator was 246 and performance against target is 116 percent.</p> <p>Data shows that 143 were female and 142 male; 186 were Roma and 99 Egyptians; 273 were from urban areas and 12 from rural ones; and 25 Roma and Egyptians were older than 18 years old.</p> <p>The beneficiaries were located in the residential centres of Berat, Durrës, Elbasan, Fier, Gjirokastër, Korce, Lezhë, Shkoder, and Vlora. The MoSWY is the responsible implementing institution.</p>	<p>Budget spent (2016)</p> <p>EUR 726,637</p>																		
	<table> <tr> <td>Male</td><td>Female</td><td>Overall population</td></tr> <tr> <td>142</td><td>143</td><td>285</td></tr> <tr> <td>Roma</td><td>Egyptian</td><td></td></tr> <tr> <td>186</td><td>99</td><td>285</td></tr> </table>	Male	Female	Overall population	142	143	285	Roma	Egyptian		186	99	285							
Male	Female	Overall population																		
142	143	285																		
Roma	Egyptian																			
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	<table> <tr> <td>Urban</td><td>Rural</td><td></td></tr> <tr> <td>273</td><td>12</td><td>285</td></tr> </table>	Urban	Rural		273	12	285													
Urban	Rural																			
273	12	285																		
M1.9	<p>Provision of social pension to legal Roma and Egyptians of over 70 years old who have not paid social contributions over the years (regulated by Law no. 104/2014 and DCM no. 927).</p> <p>The 2016 target for this indicator was 1,236 Roma and Egyptians. Social Insurances Institute does not report separately from Roma beneficiaries of social insurance.</p>	<p>Budget planned (2016)</p> <p>N/A</p>																		
		<p>Budget spent (2016)</p> <p>N/A</p>																		
M1.10	<p>Roma and Egyptian families, whose children regularly attend school and are vaccinated, shall benefit an additional amount from the economic aid, in order to motivate regular school attendance.</p> <p>First indicator MoSWY: 120 Roma and Egyptian children regularly attend compulsory education. 66 were female and 54 male. All the children were from Roma community and from urban areas.</p> <p>The 2016 target for this indicator was 18,280 and performance against target is very low (less than 1 percent).</p> <p>Second indicator: No data concerning the number of Roma and Egyptian families entitled to additional economic aid, based on their children education.</p>	<p>Budget planned (2016)</p> <p>EUR 465,013</p>																		
	<table> <tr> <td>Male</td><td>Female</td><td>Overall population</td></tr> <tr> <td>54</td><td>66</td><td>120</td></tr> <tr> <td>Roma</td><td>Egyptian</td><td></td></tr> <tr> <td>120</td><td>0</td><td>120</td></tr> <tr> <td>Urban</td><td>Rural</td><td></td></tr> <tr> <td>120</td><td>0</td><td>120</td></tr> </table>	Male	Female	Overall population	54	66	120	Roma	Egyptian		120	0	120	Urban	Rural		120	0	120	<p>Budget spent (2016)</p>
Male	Female	Overall population																		
54	66	120																		
Roma	Egyptian																			
120	0	120																		
Urban	Rural																			
120	0	120																		
M1.11	<p>Preparing a favourable policy for improved access of Roma and Egyptian children to nurseries.</p> <p>In 2016, 43 Roma and Egyptians children regularly went to nurseries. Data shows that 16 were girls and 27 boys; 6 were Roma and 37 Egyptians.</p> <p>The 2016 target for this indicator was 2,575 children and performance against target is very low. The responsible authorities are the MoSWY and the LGUs.</p>	<p>Budget planned (2016)</p> <p>No cost</p>																		
		<p>Budget spent (2016)</p> <p>No cost</p>																		

	Male	Female	Overall population
	27	16	43
	Roma	Egyptian	
	6	37	43
M1.12	Establishing an electronic system for referring and reporting data on child protection, and improve and formalize the role of Child Protection Units.		Budget planned (2016)
	In 2016, 307 Roma and Egyptians children cases were referred and monitored electronically. The responsible authorities are the MoSWY, MoI and the LGUs.		EUR 21,834
			Budget spent (2016)
			EUR 21,834
M1.13	Preparing a procedure for identifying and referring street children and families.		Budget planned (2016)
	A guide for the identification and referral to the identification and of children and families in street situation was published on November 2015. The responsible authorities are the MoSWY and the MoI.		No cost
			Budget spent (2016)
			No cost
M1.14	Establishing community centres for the provision of integrated social care services, especially in the most disadvantaged areas.		Budget planned (2016)
	First indicator MoSWY: In 2016, 4 community centres established and are operational. The 2016 target for this indicator was 1 community centre and performance against target is 400 percent.		Note: Refer to M.1.9 above which includes related budget
	Second indicator LGU : In 2016, the number of beneficiaries was 357 Roma and Egyptians. Data shows that 241 were female and 116 male; 188 were Roma and 169 Egyptians.		Budget spent (2016)
	Male	Female	Overall population
	116	241	357
	Roma	Egyptian	
	188	169	357
Objective 2: To promote/prepare reintegration programs focusing on strengthening the family and reintegration at work.			
To promote/prepare reintegration programs focusing on strengthening the family and reintegration at work.			
Total budget	EUR 1,794,917		
Indicator	4,000 Roma and Egyptian families will be included in work reintegration programs by the end of 2020.		
Baseline (2015)	Roma male	Roma female	Overall population
Milestone (2016)	[please insert planned milestone for this goal for 2016]		
Budget planned (2016)	EUR 28,457		
Budget spent (2016)	EUR 28,457		
Achievement (2016)	Roma male	Roma female	Overall population
Measures under objective 2 implemented in 2016			
M2.1	Enriching the training curricula for social administrators with SOPs for referral and assistance for the Economic Aid scheme, employment promotion and reintegration programs, VET, anti-trafficking and other Services.		Budget planned (2016)
	In 2016, 13 social administrators are trained using the new curricula for facilitating access to services for Roma and Egyptians. The 2016 target for this indicator was 1,100 local administrators and the performance is very low (1.2 percent). The responsible authority is the MoSWY.		EUR 28,457
			Budget spent (2016)
			EUR 28,457

M2.2	Supporting families in the Economic Aid scheme with referral to other services, especially employment promotion and VET programs, housing programmes, civil registration, healthcare and education.		Budget planned (2016)
			No cost
	In 2016, 92 Roma and Egyptian families included in the economic aid scheme also benefitted from other services with referral from the social administrator. The target was not set for this indicator and year 2016 data will be used as a baseline. Data shows that 62 families were from Roma community and 30 were from Egyptian community. The responsible authorities are the MoSWY and SSS.		Budget spent (2016)
	Roma families	Egyptian families	Overall population
	62	30	92
M2.3	Expanding and consolidating the electronic database at the social services offices that would enable referral of self-declared Roma and Egyptians to social, VET and employment services.		Budget planned (2016)
	No data available for this indicator. The responsible authority is the MoSWY.		Budget spent (2016)
M2.4	Designing a programme for supporting social enterprises for Roma and Egyptians exiting the social protection programs.		Budget planned (2016)
	In 2016, 166 social enterprises benefitted by the support of the government. Data shows that 10 were Roma social enterprises and 156 were Egyptian ones. The 2016 target for this indicator was 4 social businesses and the performance against target is very high. The responsible authority is the MoSWY.		Budget spent (2016)
	Roma enterprises	Egyptian enterprises	Overall
	10	156	166
M2.5	Referring Roma and Egyptians benefitting from economic aid to reintegration programmes (community work, handicraft and craft workshops, etc.).		Budget planned (2016)
			No cost
	In 2016, 112 Roma and Egyptians were included in reintegration programs. The target for this indicator was 525 and the performance against target is 21 percent. Data shows that 89 were female and 23 male; 92 were Roma and 20 Egyptians. The responsible authority is the MoSWY.		Budget spent (2016)
			No cost
	Male	Female	Overall population
	23	89	112
	Roma	Egyptian	
	92	20	112
Objective 3: To integrate families staying at the Emergency Transitory Centre into society.			
To integrate families staying at the Emergency Transitory Centre into society.			
Total budget	EUR, 391,494		
Indicator	100% of families assisted at the Emergency Transitory Centre are fully reintegrated by the end of 2020.		
Baseline (2015)	Roma male	Roma female	Overall population
	0	0	
Milestone (2016)	20% of families assisted at the Emergency Transitory Centre are fully reintegrated by the end of 2020.		
Budget planned (2016)	EUR 100,873		
Budget spent (2016)	EUR 100,873		
Achievement (2016)	Roma male	Roma female	Overall population
Measures under objective 3 implemented in 2016			
M3.1	Making an individual plan for every family, including necessary services and milestones, with the aim of integration outside the Centre within 2-3 years.		Budget planned (2016)

	<p>In 2016, 18 families exited the Centre and are reintegrated. The target for this indicator was 10 reintegrated families and the performance against target is 180 percent. All the reintegrated families were Roma. The responsible authorities are the MoSWY and SSS.</p> <p>Note: There are 48 Roma and Egyptian families that reside in the center and during 2016, 13.537.230 Lek or 98.524 Euro were spent from state budget for them.</p>		Euro 100,873
			Budget spent (2016)
			Euro 100,873
	Roma reintegrated families	Egyptian reintegrated families	Overall population
	18	0	18
M3.2	<p>Revising contracts and progressively increasing the financial responsibility of beneficiaries.</p> <p>In 2016, 49 revised contracts were signed. The 2016 target for this indicator was 10 contracts to be signed and the performance against target is 490 percent. The responsible authorities are the MoSWY and SSS.</p>		Budget planned (2016)
			Budget spent (2016)
M3.3	<p>Reassessing the status of families staying at the Transitory Centre on a quarterly basis.</p> <p>In 2016, 45 Roma and Egyptian families were reassessed every quarter. The 2016 target for this indicator was 54 Roma and Egyptian families and the performance against target is 83 percent. Data shows that 39 families were Roma and 6 Egyptian ones. The responsible authorities are the MoSWY and SSS.</p>		Budget planned (2016)
			No cost
			Budget spent (2016)
			No cost
	Roma families	Egyptian families	Overall population
	39	6	45
M3.4	<p>Defining eligibility criteria and capacity for admitting new families into the Centre.</p> <p>There is no data for this indicator. The responsible authorities are the MoSWY and SSS.</p>		Budget planned (2016)
			Budget spent (2016)
M3.5	<p>Admitting new families into the Centre based on the pre-defined criteria, capacity and agreement on duties and responsibilities.</p> <p>In 2016, 8 new Roma and Egyptian families are admitted in the Centre. The 2016 target for this indicator was 10 families and the performance against target is 80 percent. Data shows that 2 of the families admitted were Roma and 6 were Egyptian ones. The responsible authorities are the MoSWY and SSS.</p>		Budget planned (2016) No cost
			Budget spent (2016) No cost
	Roma families	Egyptian families	Overall population
	2	6	8
M3.6	<p>Monitoring the families who exited the Centre to ensure their improvement is sustainable and facilitate access to new services when needed.</p> <p>In 2016, there are no families monitored after exiting the Centre. The 2016 target for this indicator was 10 families and the performance against target is 0 percent. The responsible authorities are the MoSWY and SSS.</p>		Budget planned (2016) No cost
			Budget spent (2016) No cost
M3.7	<p>Assessing the impact and functioning of the Centre and examining good practices in this field from the region.</p> <p>In 2016 there is no assessment of the impact and functioning of the Centre. The responsible authorities are the MoSWY and SSS.</p>		Budget planned (2016)
			Budget spent (2016)

Housing and urban integration			
Goal: To improve housing conditions for Roma and Egyptians.			
To improve housing conditions for Roma and Egyptians			
Total budget	EUR, 10,923,312		
Indicator	[please insert indicator as stated in the Strategy]		
Baseline (2015)	Roma male	Roma female	Overall population
Milestone (2016)	[please insert planned milestone for this goal for 2016]		
Budget planned (2016)	EUR 2,507,277		
Budget spent (2016)	EUR 1,618,962		
Achievement (2016)	Roma male	Roma female	Overall population
Objective 1: To improve mechanisms for facilitating legalisation procedures for Roma and Egyptian families.			
To improve mechanisms for facilitating legalisation procedures for Roma and Egyptian families.			
Total budget	[please insert total budget stated in the Strategy expressed in EUR, 1,239,790]		
Indicator	80% of Roma and Egyptian families that have initiated legalisation procedures will have successfully completed them by the end of 2020.		
Baseline (2015)	Roma male	Roma female	Overall population
Milestone (2016)	[please insert planned milestone for this goal for 2016]		
Budget planned (2016)	[please insert budget planned for 2016 expressed in EUR 50,946		
Budget spent (2016)	[please insert budget spent for 2016 expressed in EUR 17321		
Achievement (2016)	Roma male	Roma female	Overall population
Measures under objective 1 implemented in 2016			
M1.1	Providing free legal aid for Roma and Egyptians in court cases regarding legalisation process (i.e. ownership certification, inheritance processing). The free Legal Aid State Commission confirmed that there is no available disaggregated statistical data (Roma & Egyptians) for this indicator for 2016. The 2016 target for this indicator was 100 Roma and Egyptian families. The MoJ, Legal Aid State Commission, Regional Councils and Immoveable Properties Registration Office are the responsible implementing institutions. Note: There are 19 Roma families in Tirana , supported by TLAS , regarding administrative documents preparation in the legalization process.	Budget planned (2016)	
		EUR 36,390	
		Budget spent (2016)	
M1.3	Providing assistance to local government for mapping out Roma and Egyptian informal settlements which do not conflict with the regulatory plans, including a calculation of costs necessary for urbanization. With the support of the UNDP, MoUD has realized these products: a) feasibility studies in four municipalities (Tirana, Durrës, Kavaja and Belsh) for the construction of new buildings for housing to pave the way for investments in concrete projects for building social housing in these municipalities; b) a database for the homeless nationwide in 61 municipalities that enables the MoUD to have a digital yearly register of families in need of shelter in Albania; and c) identification of the number and situation of Roma and Egyptian communities in 61 municipalities to better prioritize investment in the coming years.	Budget planned (2016)	
		EUR 14, 556	
		Budget spent (2016)	
		EUR 14,556	

	The MoUD and LGU-s, are the responsible implementing institutions.			
Objective 2: More Roma and Egyptian families included in the direct and indirect housing programmes.				
More Roma and Egyptian families included in the direct and indirect housing programmes.				
Total budget	budget stated in the Strategy expressed in EUR, 9,690,648]			
Indicator	1,500 Roma and Egyptian families will be included in the direct and indirect housing programmes by the end of 2020.			
Baseline (2015)	Roma male	Roma female		Overall population
Milestone (2016)	[please insert planned milestone for this goal for 2016]			
Budget planned (2016)	EUR 2,456,331			
Budget spent (2016)	EUR 1,601,641			
Achievement (2016)	Roma male	Roma female		Overall population
Measures under objective 2 implemented in 2016				
M2.1	Providing assistance to Roma and Egyptian families which are unable to pay the social housing rent, and the ones which have or will be entitled to subsidized loan (including, without limitation, negotiation of payment plans, referral to employment and other relevant services). In 2016, there are 55 Roma families in Tirana supported by MoUD funded the rent payment .The 2016 target for this indicator was 200 Roma and Egyptian families. The MoUD and National Housing Agency in coordination with MoSWY and local government units are the responsible implementing institutions. Note: There are not data available for this indicator in other municipalities.			Budget planned (2016) EUR 174,672 Budget spent (2016) EUR 96,350 n/a
M2.2	Training local government staff for the preparation of narrative and financial proposals, with the aim to attract funds and implement housing projects responding to the needs of Roma and Egyptians and preventing segregation. During 2016, 109 local government staff was trained for the purpose stated in this indicator. Training topic include: the legal and institutional framework for the implementation of social housing policies at the local level; how to complete the online questionnaire for housing; and training on the program related to bonus for housing. The 2016 target for this indicator was 61 local government officials to be trained and the performance against target is 179 percent. The MoUD is the responsible implementing institution.			Budget planned (2016) EUR 10,917 Budget spent (2016) EUR 10,917
M2.3	Informing local government units and providing technical assistance regarding the MUD programme “On the improvement of living conditions of Roma/Egyptian communities” in order to increase the number of applications each year. During 2016, 23 municipalities have applied for MoUD funding for improving living conditions of Roma and Egyptian communities. The 2016 target for this indicator was 20 municipalities applied and the performance against target is 115 percent. In 2016, 10 municipalities received funds from MoUD for improving living conditions of Roma and Egyptian communities. The MoUD is the responsible implementing institution.			Budget planned (2016) No cost Budget spent (2016) No cost
M2.4	Amending the Law "On Social Housing Programmes" (no. 9232) to ensure that the most vulnerable beneficiaries, including Roma and Egyptians, can benefit from these programmes, in line with the People’s Advocate and civil society recommendations.			Budget planned (2016) EUR 8,734

	The law "On Social Housing Programmes" (no. 9232) was revised during 2016 and is approved by the Government, . The 2016 target for this indicator was the amendment of 1 law. The MoUD is the responsible implementing institution.		Budget spent (2016) EUR 8,734
M2.5	Improving the housing conditions of Roma and Egyptians (through small grants for municipalities for new infrastructure, water supply and sewage, hydro- sanitary equipment or new constructions.		Budget planned (2016) EUR 720,524
	187 Roma and Egyptian families benefited from small grants for improving housing conditions. The works consisted in the construction of new roofs, doors, windows, electrical systems. These funds were distributed to municipalities and used as follows: Kruja (28 apartments), Lushnja (18 apartments), Vlora (33 apartments), Roskovec (29 apartments), Elbasan (11 apartments), Shkodra (9 apartments), Belsh (20 apartments), Rrogozhine (8 apartments), Divjake (18 apartments), and Kelcyre (13 apartments).		Budget spent (2016) Government: EUR 704,990 Donors: 55,744 EUR
	With the support of ESERE project, 4 community upgrading projects started the implementation of civil works to improve the living conditions of Roma and Egyptians in Tirana, Durres, Shkodra and Berat.		
	The MoUD is the responsible implementing institution.		
	Roma	Egyptian	Overall population
M2.6	Preparing guidelines for adequate design of social housing in order to develop new types of accommodation (i.e. one floor-dwellings) more suitable for larger families engaged in income generation activities (i.e. trades/crafts, collection of second hand goods or materials, raising domestic animals), especially in suburbs and/or rural areas.		Budget planned (2016) EUR 7,278
	This is being reflected under the revised law on social housing.		Budget spent (2016) EUR 7,278
	Adding three new programs, brings the scope of eligible categories. This enables municipalities to create their own fund to give social apartment rent, as well as to match the needs for housing citizens in one of these programs, based on economic conditions, social and family.		
	In this draft law, Roma and Egyptian communities as a priority category for obtaining housing, are provided for inclusion at 5 percent of the Roma and Egyptian communities as beneficiaries in all housing programs, prohibited the forced expulsion in cases of public buildings, and sanctioned the procedures the displacement of citizens in these cases.		
M2.8	Implementing the programme for the reconstruction of Roma and Egyptian dwellings that cannot be considered an apartment or house (i.e. tent, shack), as well as constructing new dwellings and providing support services necessary for promoting their gradual socio- economic integration.		Budget planned (2016) EUR 1,513,828
	In MoDY Programmes have benefitted 10 municipalities grants for reconstruction of dwellings.		Budget spent (2016) 704,528 EUR
M 2.9	Including alternative criteria which could allow Roma and Egyptians better access to social housing programs.		Budget planned (2016) EUR 13,100
	There are 3 indicators for this activity. The 2016 target for this indicator was 219 Roma and Egyptian families benefitting from social rental housing. The MoSWY, MoUD and LGUs are the responsible implementing institutions.		Budget spent (2016) EUR 13,100
	First indicator: During 2016, 6 Roma and Egyptian families benefited from social housing. Data shows that 2 were Roma families and 4 Egyptian ones.		
	Roma	Egyptian	Overall population
	2 families	4 families	6

	Second indicator: During 2016, 37 Roma and Egyptian families benefited from low-cost dwellings. Data shows that 16 were Roma families and 21 Egyptian ones.	
	Roma	Egyptian
	16 families	21 families
	Overall population	37
	Third indicator: During 2016, 12 Roma and Egyptian families benefited from the rent bonus. Data shows that 10 were Roma families and 2 Egyptian ones.	
	Roma	Egyptian
	10 families	2 families
	Overall population	12
M2.10	<p>Preparing the legislation and guidelines, and amending the law on expropriation for calculating the costs for housing of families that cannot benefit from expropriation because of their status as illegal construction, and including these costs in the draft-budget, and reflecting this process in the legislation.</p> <p>There is no data available for this indicator. The 2016 target for this indicator was 1 instruction for calculation of costs completed. The MoSWY in cooperation with local government and MoUD are the responsible implementing institutions.</p>	<p>Budget planned (2016)</p> <p>EUR 7,278</p> <p>Budget spent (2016)</p> <p>EUR 0</p>
M2.11	<p>Preparing the legislation and guidelines for the prevention of evictions from dwellings/settlements, to achieve effective protection of human rights.</p> <p>The new draft law "On Social Housing" provides for the prohibition of forced eviction and in a separate article sets out the procedures to be followed by local self-government units to relocate families from the settlements when public buildings. Part of the working group on the draft design is also an expert from the EC. The draft is consulted with all stakeholders and institutions.</p> <p>The 2016 target for this indicator was 1 legal act and guidelines completed. The MoSWY, MoUD and LGUs are the responsible implementing institutions.</p>	<p>Budget planned (2016)</p> <p>No cost</p> <p>Budget spent (2016)</p> <p>No cost</p>

POLICY, MONITORING AND ASSESMENT			
Goal To create synergies between different sectors			
. To create synergies between different sectors			
Total budget	EUR 394,883		
Indicator	[please insert indicator as stated in the Strategy]		
Baseline (2015)	Roma male	Roma female	Overall population
Milestone (2016)	[please insert planned milestone for this goal for 2016]		
Budget planned (2016) MSWY	Eur 37, 846		
Budget spent (2016)	Eur 16,203		
Achievement (2016)	Roma male	Roma female	Overall population
Objective 1: To monitor inequalities faced by Roma and Egyptian			
monitor inequalities faced by Roma and Egyptian			
Total budget	[please insert total budget stated in the Strategy expressed in EUR, # only]		
Indicator	[please insert indicator as stated in the Strategy]		
Baseline (2015)	Roma male	Roma female	Overall population
Milestone (2016)	[please insert planned milestone for this goal for 2016]		
Budget planned (2016)	EUR 37, 846		
Budget spent (2016)	EUR 16,203		
Achievement (2016)	Roma male	Roma female	Overall population
Measures under objective 1 implemented in 2016			
M1.1	Publishing an annual narrative and financial report on implementation of the Action Plan for Integration of Roma and Egyptians.		Budget planned (2016)
			Budget spent (2016)
	The first report for the NAPIRE was drafted with 2016 data and will be published within June 2017.		
	Roma	Romani women	Overall population
M1.2	Organizing six-monthly meetings of Roma focal points in ministries and civil society stakeholders (including Roma and Egyptians) to provide updates on Action Plan implementation and resolve any problems.		Budget planned (2016)
			No cost
	<p>During 2016, the MoSWY has organized a series of meetings in the framework of the Action Plan for Integration of Roma and Egyptians communities 2016-2020", approved by Decision nr.1072, dated 23.12.2015, and the "Conclusions of III Seminar of the EU-Albania Political Dialogue" for the inclusion of Roma and Egyptian communities.</p> <p>The meetings are made in the MoSWY where participants were the focal points of ministries and 37 municipalities where there are Roma and Egyptian communities.</p> <ul style="list-style-type: none"> On 28.10.2016 in the premises of the MoSWY was held a meeting with R/E activists about the situation of Roma and Egyptian families, who survive by collecting recyclables. On 4 November in the city of Durres took place a public dialog on the initiative and organization of the Ministry of Social Welfare and Youth at the premises of the Municipal Council of Durres, which was given a chance to discuss everything that can come in this community help their integrating, how can they be closer to services and to have a faster access to the labor market. 		Budget spent (2016)
			No cost

	<ul style="list-style-type: none"> On 11 November MoSWY has organized a seminar on "Role of Municipalities in collecting data on the indicators of the National Action Plan for Integration of Roma and Egyptians in Albania, 2016-2020". The seminar aims to bring together representatives of municipalities to discuss and define the role of the pieces in the collection of data on the indicators of the National Action Plan. 	
M1.3	<p>At the beginning of every calendar year, meeting with all line ministries responsible for Action Plan implementation to discuss priority actions and possible cooperation with other stakeholders.</p> <p>On 02/15/2017 took place at the Youth Center in Tirana a meeting with the focal points of the ministries, with the presence of the Delegation of EU in Albania to discuss reporting example by eight countries reporting on Roma Integration in 2020.</p>	<p>Budget planned (2016)</p> <p>No cost</p> <p>Budget spent (2016)</p> <p>No cost</p>
M1.4	<p>Following up with ministries responsible for Action Plan implementation to ensure they all identify a focal point person and provide social inclusion introductory training for any new focal points.</p> <p>The MoSWY on 10.03.2016 has sent a letter to all line ministries and municipalities for the determination of focal points within the Action Plan for Integration of Roma and Egyptians 2016-2020.</p> <p>From the replies that MS has received was managed to create network with all Fokate points nationally which 15 of them are from the ministry of lines and 60 from municipalities.</p>	<p>Budget planned (2016)</p> <p>No cost</p> <p>Budget spent (2016)</p> <p>No cost</p>
M1.5	<p>Every six months, three local government units and Regional Councils will be visited to collect data on implementation of the Action Plan and record any challenges that should be discussed at the inter- ministerial meetings.</p> <ul style="list-style-type: none"> On 19.12.2016 in the premises of Shkodra held a meeting with the purpose of recording 23 Roma families or 153 individuals come in Shkodra from different cities of more than 17 years. The meeting brought together government institutions at central and local level, civil society organizations and representatives of the Roma community to discuss barriers that hinder the civil registration process and plan the necessary measures to solve this problem. During the trainings of Romalb system are conducted several meetings with focal points from all municipalities to identify the difficulties that they face with data collection for these two communities. 	<p>Budget planned (2016)</p> <p>EUR 1,456</p> <p>Budget spent (2016)</p> <p>EUR 1,456</p>
M1.6	<p>Organizing a consultation with local government units to discuss the draft annual narrative and financial report.</p>	<p>Budget planned (2016)</p> <p>Budget spent (2016)</p>
M1.7	<p>Providing information and guidance to civil society organizations interested in publishing an independent (shadow) progress report on Action Plan implementation.</p> <p>At the MoSWY has been no request by the civil society organizations which are interested to publish a progress report on the implementation of the Action Plan.</p>	<p>Budget planned (2016)</p> <p>Budget spent (2016)</p>

M1.8	Re-designing the online monitoring and reporting system with the new Action Plan indicators and providing training and technical assistance for its users. During 2016 there have been several training sessions with the focal points of the line ministries and their subordinate institutions in order to train them for entering data into the RomAlb system. Trainings had taken part as follows: Date: 11/18/2016 Field "Social protection" - 23 focal points were trained; Date: 11/23/2016 Field "Culture and Education" - 16 focal points were trained; Date: 07/12/2016 Field "Employment and Vocational Education" - 18 focal points were trained; Date: 15/12/2016 Field "He" - 28 focal points were trained; Date: 12/16/2016 Field "Education 2" - 23 focal points were trained; Date: 01/16/2017 Field "Education 3" - 16 focal points were trained; Date: 1/18/2017, workshops with 23 focal points from line Ministries. The MoSWY has issued a Minister Order No. 276, dated 12.30.2016 on the "The Functioning and Management of integrated system to manage online the " RomAlb " data, for monitor the National Plan of Action for the Integration of Roma and Egyptians 2016-2020.	Budget planned (2016)
		EUR 16,982 Budget spent (2016) Donors: EUR 14,747
M1.9	Updating the online monitoring and reporting system with new data from users at different levels. At the conclusion of training for RomAlb system with new indicators updated is determined the deadline for the completion of data entry into the system: 3 March 2017 for all institutions in central and local level in order to generate the first report on the implementation the National Action Plan for Integration of Roma and Egyptians.	Budget planned (2016)
		No cost Budget spent (2016) No cost
M1.10	Assessing the Action Plan qualitative indicators progress. This indicator is reported once in the middle and one at the end of the implementation period of the strategy. Furthermore, in this moment we do not have all the data for all indicators, which makes it much more difficult reporting in an objective level. So in this report we only reports on the level of activities.	Budget planned (2016)
		EUR 19,408 Budget spent (2016)
M1.11	Supporting local government units to design and implement Local Action Plans for Roma and Egyptian communities.	Budget planned (2016)
		EUR 72,780 Budget spent (2016)

Budget

Budget 2016	
Budget overview	
Total budget planned for Strategy implementation in 2016	EUR 10,231,529
Total budget spent for Strategy implementation in 2016	EUR 7,387,149
Total state budget spent for Strategy implementation in 2016	N/a
Total regional/local budget spent for Strategy implementation in 2016	N/a
Total budget spent for Strategy implementation in 2016 from IPA	ESERE project total fund 1,355,521.EUR
Total budget spent for Strategy implementation in 2016 from SOURCE	
Budget breakdown for priority areas	
Total budget spent for EDUCATION in 2016	EUR 3,045,056
Total budget spent for EMPLOYMENT in 2016	EUR 451,009
Total budget spent for HOUSING in 2016	EUR 1,618,962
Total budget spent for HEALTH in 2016	EUR 634,285
Total budget spent for COORDINATION in 2016	EUR 16,203
Total budget spent for Social Protection in 2016	EUR 1,532,426
Total budget spent for civil Registration in 2016	EUR 88,208
Budget breakdown for other Strategy related spending	
Total budget spent for functioning of NRCP and technical office in 2016	N/A
Total budget spent for functioning of inter-disciplinary body in 2016	EUR 55,384
Total budget spent for institutional capacity building in 2016	EUR 14,747
Total budget spent for fundraising in 2016	N/A
Total budget spent for international cooperation in 2016	N/A
Total budget spent for reporting, monitoring and evaluation in 2016	EUR 16,203

Impact Assessment

Code	Indicator	Roma			Overall population	Year	Source	Definition
		Male	Female	Total				
Education								
EDU1	Preschool education attendance rate			73.7 %		2016	Administrative data from MES Roma Census 2014 –Sorros Foundation	The number of children attending school related to the total number of Roma children 3-6 years old
EDU2	Primary education enrolment rate							
EDU3	Secondary education enrolment rate							
EDU4	Tertiary education enrolment rate							
EDU5	Primary education drop-out rate							
EDU6	Secondary education drop-out rate							
EDU7	Primary education completion rate							
EDU8	Secondary education completion rate							
EDU9	Tertiary education completion rate							
EDU10	Literacy rate			48.5 %		2014	Roma Census 2014 –Sorros Foundation	
EDU11	Special schools attendance rate							
EDU12	Segregated schools attendance rate				n/a			
Employment								
EMP1	Employment rate			6.6 %			Administrative data from NES Roma Census 2014 –Sorros Foundation	The number of individuals employed by employment offices related to the number of working-age individuals
EMP2	Informal work rate							
EMP3	Unemployment rate			60.4 %			Administrative data from NES	The number of unemployed registered at

							Roma Census 2014 –Sorros Foundation	employment offices related to the number of working-age individuals
EMP4	Long-term unemployment rate							
EMP5	Last employment experience							(months)
EMP6	No employment experience rate							
EMP7	NEET youth rate							
Health								
HEA1	Access to health insurance rate							
HEA2	Infant mortality rate							
HEA3	Life expectancy at birth							(years)
Housing								
HOU1	Homelessness rate			14.6 %		2014	Roma Census 2014 –Sorros Foundation	Roma families living in the hut (plunk, tin-plate or plastic)
HOU2	Connection do water rate			84 %		2014	Roma Census 2014 –Sorros Foundation	The percentage of Roma houses having access to running water
HOU3	Connection to electricity rate			88.5 %		2014	Roma Census 2014 –Sorros Foundation	The percentage of Roma houses having access to electricity
HOU4	Holding property documents rate			32.4%		2014	Roma Census 2014 –Sorros Foundation	Percentage of Roma families living in houses with property documents
				15%				
HOU5	Segregated neighbourhood rate				n/a			
HOU6	Overcrowding							(square meters)
Cross-cutting								

CRC1	At-risk-of-poverty rate							
CRC2	Average income							(loc. currency)
CRC3	Absolute poverty rate							
CRC4	Discrimination experience rate							
CRC5	Civil registration rate							

Note:

- The report present some impact assessment indicators referring to the data released by the Roma Census 2014 conducted by Sorros Foundation.
- At the present, it is impossible for us to calculate all the impact assessment indicators, due to the lack of data regarding Roma and Egyptian Population as well as disaggregated data for this communities.