

## Local Development Programme - Annual Work Plan 2013

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMERFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	USD
Output 1 – Enhanced good governance mechanisms and processes and improved overall service delivery performance of the institutional network at planning region level and in the selected municipalities	1.1. Capacity development for improved local financial reporting, E-access to information and initiating social audit by CSOs	X	X	X	X	UNDP CDVPR and VPR municipalities	04000	Local Consultants Travel Costs Workshops (meals, refreshments, training facility)	26,500.00
		X	X	X	X	UNDP CDVPR and VPR municipalities	11300	Local Consultants Travel Costs Workshops (meals, refreshments, training facility)	28,900.00
	1.2. Capacity development for increased resource mobilization and absorption capacities of the local authorities	X	X	X	X	UNDP CDVPR and VPR municipalities	04000	Local Consultants Supplies	34,500.00
<b>SUB TOTAL Output 1: 89,900.00</b>									
Output 2 - Applied innovative instruments for securing sustainable growth	2.1. Support for establishment of the Joint Working Body - Network for Inclusive Development of the Vardar Planning Region and provision of substantive guidance for implementation of its annual work programme	X	X	X	X	UNDP CDVPR and VPR municipalities	30071	Local Consultants Local Companies Supplies	12,600.00
	2.2. Support for establishment of the Joint Administrative Unit for Energy Efficiency of the Vardar Planning Region and provision of substantive guidance for implementation of its annual work programme	X	X	X	X	UNDP CDVPR and VPR municipalities	30071	Local Consultants Local Companies Supplies	5,000.00
<b>SUB TOTAL Output 2: 17,600.00</b>									
Output 3 – Balanced local and regional economic development	3.1. Preparation of priority project concepts/applications on local economic development with the municipal administration of the VPR municipalities and representatives of the NGOs and chambers of commerce of the VPR	X	X	X	X	UNDP CDVPR and VPR municipalities	30071	Local Consultants Supplies	10,600.00

through implementation of effective environmental protection and social cohesion measures	3.2. Support to capacity development and analysis related to the Chapter 22 of the EU acquis and down streaming of the policy action				UNDP CDVPR and VPR municipalities	04000 11999	International and Local Consultants Travel Costs Supplies	42,000.00 5,000.00
	3.3. Support to capacity development and analysis related to the Chapter 11 of the EU acquis and down streaming of the policy action							
	X	X	X	X	UNDP CDVPR and VPR municipalities	04000 11999	International and Local Consultants Travel Costs Supplies	42,000.00 5,000.00
	X	X	X	X	UNDP CDVPR and VPR; CDSEER and SER	20014 04000	Local Consultants Travel Costs Supplies	40,000.00 10,000.00
SUB TOTAL Output 3: 129,600.00								
TOTAL BUDGET 2013: 237,100.00								



11.03.2013

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