

1. ANNUAL WORK PLAN

Year 1 (January 2014 –December 2014)

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		Amount USD
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	
<p>Output 1: Comprehensive information on citizen's satisfaction with the functioning of the decentralized system and the local governance obtained in systematic way</p> <p><u>Baseline:</u> No updated data and analysis of citizens perceptions</p> <p><u>Indicators:</u> Comprehensive citizen's satisfaction survey designed and implemented. At least one consultative event organized to discuss the survey results. Crosscutting analyses prepared and decentralization strategic framework adjusted</p>	<p>1.1.Design and implementation of a comprehensive citizen satisfaction survey</p> <p>1.2 Inclusive dialogue /consultations over the survey results</p> <p>1.3 Crosscutting the survey results with the results of the institutional survey on the state of affairs in the process of decentralization, conducted as per the official Monitoring methodology</p> <p>1.4 Integrating the final findings into the decentralization strategic framework</p>	X	X	X	X	UNDP/MLSG	Ministry of Local Self-Government	Project staff, administration costs, costs for experts/firms/ meeting costs	\$ 57,000US

<p><u>Output 2:</u> An innovative Programme for Support of Partnerships between the municipalities and the civil and business society for better service delivery put into practice</p> <p><u>Baseline:</u> Lack of an innovative partnership programme to address service delivery</p> <p><u>Indicators:</u> A partnership programme designed and implemented</p>	<p>2.1 Design of a partnership programme based on the results of the analysis of the state of affairs in the service delivery at local level</p> <p>2.2 Implementation of the partnership programme</p> <p>2.3 Analysis of the results, lessons learned and drawing recommendations from the Programme results</p>	X	X	X	X	MLSG/UNDP	Ministry of Local Self-Government	Project staff, administrative costs, experts/firms, meeting and workshop costs, grants	85,000US \$
<p><u>Output 3:</u> A study on the existing e-services at local level and the needs and possibilities for introduction of new e-services performed and results translated into a road map</p> <p><u>Baseline:</u> No updated and sufficient data and analysis of the existing local e-services and related needs and opportunities</p> <p><u>Indicators:</u> Local e-services study prepared. At least one consultative event organized to discuss the results. Local e-services road-map prepared.</p>	<p>3.1 Design and implementation of the study</p> <p>3.2 Cross tabulating of the study results with the citizens satisfaction survey</p> <p>3.3 Discussion over the study results</p> <p>3.4 Designing of a road-map for increasing the level of e-services at local level</p> <p>3.5 Introduction of the study results- elements of e-service delivery into the partnership programme for municipalities (1.2.1)</p>	X	X	X	X	MLSG/UNDP	Ministry of Local Self-Government	Project staff, administrative costs, experts, meeting and workshop costs	52,000US \$

<p>Output 4: The mechanisms for support and promotion of IMC improved and new IMC practices operationalized</p> <p>Baseline: IMC evidence system established. Mid-term policy review performed. Lack of state financial support to IMC.</p> <p>Indicators: In-depth analysis of the existing IMC practices and the current IMC policies presented to the Government. Best IMC practice award established and at least two IMC arrangements supported.</p>	<p>4.1 Support the IMC Commission in performing an in-depth analysis of the existing IMC practices and the current IMC policies;</p> <p>4.2. Translating the findings of the analysis into a report to the Government, with proposals for improvement of the IMC related policies and measures;</p> <p>4.3 Defining a procedure for selecting best IMC practices and selection of a best practice</p> <p>4.4 Operationalization of a support mechanism for concrete IMC practices</p> <p>4.5 Selection and technical support to minimum 2 IMC practices in priority areas</p>	X	X	X	X	<p>MLSG/UNDP</p>	<p>Ministry of Local self-Government</p>	<p>Project staff, administrative costs, meeting workshop grants and experts, costs,</p>	<p>103,500 US\$</p>
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<p>Output 5: The Sustainability Prospects of the Regional Development Structures Increased</p> <p><u>Baseline:</u> Centres for development of the planning regions are facing serious sustainability issues.</p> <p><u>Indicators:</u> Study analyzing the possibilities for service delivery to the private sector by the Centres for Development of Planning Regions prospects prepared</p>	<p>5.1 Preparation of a Study analyzing the possibilities for service delivery to the private sector by the Centres for Development of Planning Regions</p> <p>5.2 Preparation of a functional analysis of the Centres and a proposal for a normative and institutional solution including amendments to the systematization regulations together with job descriptions</p>	X	X	X	X	<p>MLSG/UNDP</p>	<p>Ministry of Local Self-Government</p>	<p>Project staff, administrative costs, experts, meeting and workshop costs</p>	<p>20,000 US\$</p>
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<p>Output 6: The Program for Sustainable Development of the Local Self-Government for the period 2015 - 2020 prepared in a participatory manner</p> <p>Baseline: The actual Programme for Decentralization and Local Self-Government Development 2011 – 2014 expires in 2014. In the second half of 2013 an in-depth survey was realised in the municipalities and with the organs of the state administration and data was collected on implementation of the activities from the 2012 – 2014 Action Plan of the Programme and the delivery of the local services</p> <p>Indicators: The Program for Sustainable Development of the System of Local Self-Government for the period 2015 - 2020 prepared in a participatory manner.</p>	<p>6.1 Identification of a methodological approach, design and application of tools for the preparation of the Program</p> <p>6.2 Preparation and implementation of a Plan to involve key stakeholders</p> <p>6.3 Preparation of the first draft of the Program</p> <p>6.4 Reviewing the first draft of the Program at the Annual Conference on Sustainable, Inclusive and Meaningful Growth of Local Government</p> <p>6.5 Finalization and publication of the Program</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>MLSG/UNDP</p>	<p>Ministry of Local Self-Government</p>	<p>Project staff, administrative costs, experts, meeting and workshop costs, grants</p>	<p>84,843.24 US\$</p>
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Skopje, 07 April 2014

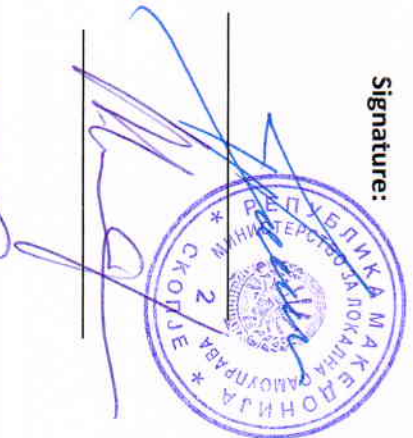
Approved by the Steering Committee Members:

Mr. Tahir Hani, Minister for Local Self-Government

Mr. Alessandro Fracassetti,
Deputy Resident Representative of UNDP

Mr. Hakif Ismaili, Bureau for Regional Development

Signature:

A handwritten signature in blue ink is written over a circular official stamp. The stamp contains the text "РЕПУБЛИКА МАКЕДОНИЈА" at the top, "МИНИСТЕРСТВО ЗА ЛОКАЛНА РАДНОУПРАВА" around the perimeter, and "СКОПЈЕ" at the bottom. In the center of the stamp, there is a smaller emblem and the number "2".

II. ANNUAL WORK PLAN

Year 1 (January 2015 – June 2015)

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount USD
<p><u>Output 2:</u> An innovative Programme for Support of Partnerships between the municipalities and the civil and business society for better service delivery put into practice</p> <p><u>Baseline:</u> Lack of an innovative partnership programme to address service delivery</p> <p><u>Indicators:</u> A partnership programme designed and implemented</p>	<p>2.1 Preparation of the Final Project report and promotion of the achieved results and the key products</p>		X			UNDP/MLSG	UNDP	Project staff, administrative meeting costs	5,000US\$

<p>Output 4: The mechanisms for support and promotion of IMC improved and new IMC operationalized</p> <p><u>Baseline:</u> IMC evidence system established. Mid-term policy review performed. Lack of state financial support to IMC.</p> <p><u>Indicators:</u> In-depth analysis of the existing IMC practices and the current IMC policies presented to the Government. Best IMC practice award established and at least two IMC arrangements supported.</p>	<p>4.1 Operationalization of a support mechanism for concrete IMC practices</p>	<p>X</p>	<p>X</p>			<p>MLSG/UNDP</p>	<p>Ministry of Local self-Government UNDP</p>	<p>Project administrative costs, meeting workshop grants</p> <p>staff, experts, and costs,</p>	<p>43,000 US\$ 20,000US\$</p>
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Skopje, 07 April 2014

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