

I. ANNUAL WORK PLAN

Year 4 (January 2017 – December 2017)

Audit: July 2017

EXPECTED RESULTS <i>and bases, interconnected indicators and annual goals</i>	PLANNED ACTIVITIES <i>State the results from the activities and the relevant undertaken actions</i>	TIME FRAMEWORK				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding sources	Budget description	Amount in USD
<p>Result 1: Ministry of Local Self-Government (MLSG) is trained to communicate in a systematic manner using an e-platform with the citizens, civil society organizations, municipalities, local communities and line ministries.</p> <p>Bases: the current web site - www.dajpredlog.mk enables communication only with the citizens.</p> <p>Indicator: The communication platform is operational and fully supports (100%) the needs identified by MLSG</p>	<p>1.1. Upgraded web site www.dajpredlog.mk</p> <ul style="list-style-type: none"> - Overview of the needs done by MLSG; - Upgrading the web site; - Designing a form and keeping records by the local self-government in compliance with the Law on Territorial Organisation - Developing a form for self-registration of civil society organisations - Training in updating the web site by the competent ministries with the relevant laws - Training in updating the web site with municipal newsletters and documents from the Local Self-Government Inspectorate 		X	X	X	UNDP/MLSG	MLSG/UNDP	Expenditures for translation, for companies and for a promotional event	10,000

<p>Goal: Operational platform, 100% of MLSG's needs satisfied</p>	<p>- Training in updating the Register of Coat of Arms and Flags.</p>								
<p><u>Result 2:</u> Fully functional portal with e-catalogue of local services' procedures at the pilot municipality available to all citizens</p> <p><u>Bases:</u> Absence of publicly available procedures for the citizens and businesses in e-format</p> <p><u>Indicators:</u> Number of procedures included in the e-catalogue available to the citizens of the Gostivar LSG</p> <p>Goal: Minimum 10 procedures included in the e-catalogue, in all three official languages of the pilot municipality</p>	<p>2.1 E-catalogue of e-services for the citizens and businesses</p> <p>- Gostivar's pilot project:</p> <p>- Registration of the procedure's steps</p> <p>-Field data oversight</p> <p>- Entering data and procedures on the web site https://gostivar.eregulations.org/</p> <p>- Validation of the procedures with the superiors in each institution;</p> <p>- Adaptation of the portal in all official languages of the municipality;</p> <p>- Drafting a concept for expanding the activity to other municipalities ;</p> <p>Public event for the promotion of the concept of an e-catalogue of e-services.</p>	X	X	X	X	UNDP/MLSG	UNDP	Expenditures for a national expert and capacity building/promotional events	17,500

in all LSUs									
<p>Result 4: Improved inter-municipal cooperation (IMC) at policy and operational practice level</p> <p>Bases: The last Programme for financial support of the IMC is from 2016; The implementation of 5 practices of IMC is currently supported</p> <p>Indicators: Draft “2018 IMC Financial Support Programme” ; Number of operational IMC practices ;</p> <p>Goal: MLSG has a Draft “2018 IMC Financial Support Programme”; At least 8 operational IMC practices .</p>	<p>4.1 Supporting the MLSG in improving the policies and instruments for stimulating IMC</p> <ul style="list-style-type: none"> - Updating the e-records of IMC (using the prescribed template) including a registration tool for the international cooperation of municipalities - Reactivation of the web site: www.imc.org.mk - Supporting the work of the National IMC Commission - Drafting a proposal for a “List for establishing the activities of broader importance and interest for which funds could be allocated for stimulating IMC” and <p>Draft “2018 IMC Financial Support Programme”</p> <p>4.2 Monitoring the supported activities of 5 networks for inclusive development of the planning regions (Vardar, North-East, South-West, Polog and Pelagonija)</p>		X	X	X	UNDP/MLSG	MLSG UNDP	Expenditures for companies, consultants, events and translation	5,000
									4,000

	4.3 Establishing inter-municipal cooperation for the purpose of improved involvement of persons with vision impairment in the Pelagonija Planning Region	X	X	X	X				17,000
	4.4 Established IMC for energy efficiency at a regional level in two planning regions (the planning regions will be selected with a call for expression of interest)		X	X	X				47,000
	4.5. Round table: "Capital investments for equal regional development and inter-municipal cooperation"			X					5,000

<p>Result 5: Drafted analysis on the possibilities for delivery of services to the private sector by the Centres for Development of the Planning Regions.</p> <p><u>Bases:</u> the possibilities for delivery of services to the private sector have not been explored</p> <p><u>Indicators:</u> Conceptualisation Study and Pre-feasibility Study</p>	<p>5.1 Preparation of an initial analysis for an inter-regional technological park (IRTP) in the East and Vardar regions:</p> <ul style="list-style-type: none"> - Conceptualisation Study - Pre-feasibility Study ¹ (with gender markers) 	X	X	X	X	UNDP/MLSG	Czech Heritage Fund	Expenditures for experts	0.00
<p>Result 6: Implementation of the 2015-2020 Programme for Sustainable Local Development and Decentralisation</p> <p><u>Bases:</u> Adopted Programme with an Action Plan for 2015-2017.</p> <p><u>Indicators:</u> - Finalised report on the</p>	<p>6.1 Technically prepared, translated and printed Report on the implementation of the “2015-2020 Programme for Sustainable Local Development and Decentralisation in the Republic of Macedonia” for 2015-2017</p> <p>6.2 Draft Action Plan of the “2015-2020 Programme for Sustainable Local Development and</p>	X	X	X	X	UNDP/MLSG	MLSG/UNDP	Expenditures for consultants, events, translation and printing	3,000 10,000

¹ Activity financed by the Czech Heritage Fund

<p>implementation of the 2015 Programme - 2018-2020 Action Plan</p>	<p>Decentralisation in the Republic of Macedonia” for 2018-2020</p> <p>6.3. Roundtable “Strengthening the role of Neighbourhood Units into the Local Government System”</p>			X					1,000
<p><u>Result 7: Identified and mapped potentials for rural tourism development in the planning regions as the bases for the future projects for rural tourism development</u></p> <p><u>Bases:</u> Registers of the potentials for rural tourism development exist in 4 planning regions.</p> <p><u>Indicators:</u> Mapped potentials and registers for rural tourism in the planning regions.</p> <p>Goal: Registers of potentials for rural tourism development</p>	<p>7.1 Mapping the potentials for rural tourism development - rural tourism registers for the Pelagonija, East, South-East and Skopje Regions</p> <p>7.2. Supporting four (4) of the least developed municipalities in the four planning regions (Pelagonija, East, South-East and Skopje regions) in the preparation of the documentation for the construction of the priority infrastructure for rural tourism.</p>	X	X	X	X	UNDP/MLSG	MLSG	Expenditures for companies, events, consultants, and translation	51,000 70,500

for all 8 planning regions									
Prepared Technical Documentation for the construction of the priority infrastructure for rural tourism in 4 new municipalities.									
<u>Transversal Expenditures</u>	Project Management	X	X	X	X	UNDP/MLSG	MLSG/UNDP	Expenditures for a project office and the project employees	21,500
								3% GMS (Expenditures to UNDP Office in Skopje)	8,180.74
									2,613.37
								1% Overhead costs of the UNDP Office in Skopje (Communications)	5,577.36
								Other	
TOTAL PLANNED BUDGET									300,871.45 USD

Approved by the Steering Committee members:

Skopje, 27 July 2017

Mr. Suhejl Fazliu,
Minister of Local Self-Government

Ms. Louisa Vinton,
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Mr. Haqif Ismaili, Bureau for Regional Development
