



Draft Annual Work Plan 2008

30 November 2007

Proposal by the NALAS Executive Director to be reviewed at the CLO Meeting and the General Assembly in Bucharest, 13-14 December, 2007

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Introduction

The NALAS Annual Work plan 2008 is based on the NALAS medium term objectives defined in the NALAS Strategic Plan and the Action Plan 2006 – 2008. The Annual Plan also embeds all initiatives, priorities and decisions which came up during the regular 2007 meetings of the Committee of Liaison Officers and the NALAS Task Forces.

This plan is open for revisions and corrections by the Liaison Officers and the NALAS delegates at the General Assembly.

The NALAS Annual Work plan contains intensified task force activities, implementation of projects developed during 2007 and increased networking among NALAS member associations at all levels.

Synopsis: NALAS Strategic Plan and Action Plan

Objectives

The NALAS Strategic Plan sets the main priorities of the network for the period 2006 - 2008. The overall objective of NALAS is determined as stimulation of exchange of information and experiences among its members, and dissemination and promotion of the results of the NALAS activities.

Four priorities are defined by the NALAS Strategic Plan, among which the first 2 have been addressed in the Action Plan 2006-2008:

1. The development of the NALAS in the next 4 years into one of the **main knowledge centers on local authorities issues in South Eastern Europe** through exchange and collection of experiences among and educational activities for NALAS members.
2. The establishment of **ad-hoc expert groups** on at least one priority topic every year in order to influence the policies of donors and central governments from South Eastern Europe in that given topic, in line with the principles of the European Charter of Local Self Government.
3. The identification, design, securing of donor funding, and coordinating of the implementation of at least four **common projects** for NALAS members in the next four years on the priority areas of the NALAS for this period (at least one common project every year).
4. The development of a **communication strategy** for NALAS in order to become more visible to donors, local authorities, central governments, international NGOs and sister associations in the next 4 years

Results

The results planned by NALAS Action Plan 2006-2008 are the following:

- Establish two new task forces per year over the period 2006-2008, i.e. a total of six
- Create the Knowledge Center
- Establish the NALAS Executive Office

NALAS Annual Work Plan 2008

The NALAS 2007 activities created all the preconditions to start an intensive activity in 2008 at all levels of the network. However, the main focus will be directed towards developing a more systemized activity of the newly established Task Forces, through several one to two years long projects aiming at producing deliverables which will be ultimately used by all NALAS members. The NALAS Knowledge Center will take its form in parallel with the Task Forces activity. A capacity to meet the needs of the members in a more flexible and speedy fashion will be developed through the “Quick Response” Program. In addition all levels of the NALAS Member Associations staff will have an opportunity to share experiences with their colleagues through the “Shadowing / Internship” Program. SDC, GTZ, OSI/LGI and the Council of Europe are the main agencies which will support the 2008 NALAS activities, in addition to the NALAS membership fee base.

1 TASK FORCES

The work of the NALAS Task Forces is regulated with the Task Force Management Guidelines. Each Task Force is hosted by a NALAS Member Association. The Task Forces gather relevant experts assigned by the members. Specific project activities are managed by the Host Association or any other Member Association which shows interest and commitment to engage. The NALAS Secretariat supports the host association and this expert group to collect all the information needed, to produce and disseminate knowledge to all NALAS members.

Based on the TF Management Guideline, the following examples are the typical products which TFs are expected to produce:

1. “Guidebook for interacting with the Ministry of ...” with advice and principles for LGAs to interact with the national central government / line Ministry
2. “Model (template) MoU” between the LGA and the line Ministry
3. Inventory of most common issues / problems in the field.
4. Produce most significant arguments which LGAs may use in the policy process when negotiating with their central government to address the problems
5. Publication and issuing of “policy papers”.
6. Comparative analysis on the chosen issues (national legislations, implementation in municipalities, best practices in the field, problems and obstacles still to be overcome). Comparative analysis should potentially generate policy arguments
7. Overview of the EU “legislation” and standards in the field. Possible strategies for reforms. Identify experiences from EU countries.
8. Producing performance indicators and benchmarks which will be the basic NALAS instrument to measure municipal performance
9. Identification of good practices.
10. Measure against indicators the performance of municipalities which are potential candidates to receive NALAS awards / certificates for good performance.
11. Capacity building activities for NALAS Member Associations upon request.

1.1 Task Force on Solid Waste Management

HOSTED BY: Standing Conference of Towns and Municipalities

OBJECTIVES / OUTCOMES:

Complete the table of concordance of NALAS member countries vis-à-vis the EU legislation,

ACTIVITIES:

- Three TF Meetings during 2008. The initial meeting at the beginning of 2008 will give an overview of past activities and develop specific projects for the next period.

- Projects, activities, materials to translate and publish: TBD

1.2 Task Force on Fiscal Decentralization

HOSTED BY: National Association of Municipalities from the Republic of Bulgaria

OBJECTIVES / OUTCOMES:

- Produce generic models to recommend for members to use in the field of: LGA – government negotiations in municipal budgeting process, cost estimation for municipal services, local property tax administration, local government borrowing system, etc. The products will include comparative situation overviews, policy recommendations, templates, etc.

ACTIVITIES:

- Three Task Force Meetings in 2008.

- Implementation of the projects developed and development of the new project ideas:

The project named “Budget Negotiations” will be implemented using the currently available funds, as shown on the NALAS Budget 2008.

1. *Budget Negotiations of a LGA with the Government* (This project aims to produce procedures for negotiations with the Ministry of Finance; a recommended model MoU between Ministry of Finance and National LG Association; training module for elected officials, association’s staff and media).

The following projects secured additional funds from the German Government through its Open Regional Fund managed by GTZ:

2. *Pilot Cost Estimation of Municipal Services* (The project aims to develop a clear template / methodology for calculating the real total costs (including direct current expenses, overhead costs and capital investment) of specific municipal services. This cost estimation template could be used in many ways: during budget negotiations, for designing fiscal equalization mechanisms and at the very local level for calculating the total costs of services).
3. *Improvement of Local Property Tax Administration* (The project aims to develop country reports on local property taxation, the existing legislation, an inventory of government programs, identify common issues in NALAS

member countries; prepare a standard manual on property tax collection; Prepare proposals on critical components of capacity development programmes for NALAS members).

Additional project ideas will be elaborated and funding will be acquired during 2008:

4. *Local Government Borrowing* (should start with the implementation in April 2008. The project aims to develop a consolidated overview of the current municipal debt legislation framework with all elements which contribute to the development of municipal capital markets within NALAS member countries; produce a guide for borrowing that include matching priorities with funding needs and sources, capital project timeframes, and detailed project financing plans).
5. *Municipal Finance Database* (This project aims to design and to develop local government financial and service performance database for local government associations. Based on the assessment of available information sources in selected countries, the project will assist NALAS member association for developing data collection, importing, conversion, management, maintenance and updating systems).
6. *Citizen Participation in Municipal Budgeting process* (The proposal was initiated by Romanian Federation of Local Authorities (FALR) and the project proposal will be developed in April 2008).

1.3 Task Force on Urban Planning

HOSTED BY: Association of Municipalities and Towns of Slovenia

OBJECTIVES / OUTCOMES:

- Produce comparative overviews of the urban planning legislation and practices in the NALAS countries;
- Introduce planning approaches and methodologies;
- Produce policy analysis and recommendations.

ACTIVITIES:

- Three Task Force Meetings in 2008.
- Start implementation of the projects:

The following project secured sufficient funds from the German Government through its Open Regional Fund managed by GTZ and will be managed by the Association of Albanian Municipalities and the Association of Municipalities and Towns of Slovenia:

1. *Urban Integration of Informal Settlements* (This project aims to survey and gather information on the magnitude of the problem of informal settlements in the region, select 2 medium sized pilot municipalities and assist in developing viable plans for integrating the informal settlements. The outputs will include a manual on integration of informal settlements into urban structures and a comprehensive policy recommendations);

Additional project ideas will be elaborated and funding will be acquired during 2008:

2. *Urban Economics and Planning Methodology* (The project intends to introduce planning approaches and methodologies, which will improve the planning quality and economic impacts, without conflicting with the legal framework for spatial planning);

3. **Policy Recommendations on a Model Urban Planning processes** (This project will collect and compare the current urban planning legislation in the NALAS countries, conduct a policy analysis and produce policy recommendation for NALAS Member Associations to initiate changes in their respective legislation if and when appropriate);
4. **Urban Planning Processes (Citizen Participation)** (This project aims to prepare a manual on approach and methodologies for managing planning processes and participation procedures).

1.4 Task Force on Energy Efficiency

HOSTED BY: Association of Municipalities of Kosovo

OBJECTIVES / OUTCOMES:

- Advocacy Papers
- Analytical Papers.
- Management & Planning Tools
- Software for Energy Efficiency Optimization
- Campaigning Concepts and Materials
- Comparative Pilot Studies
- Feasibility Studies
- TBD at the first inception meeting during January / February 2008.

ACTIVITIES:

- A meeting of the task force is organized in early 2008 for prioritizing the main issues. Three Task Force Meetings will be held in total in 2008;
- Other activities: TBD

1.5 Task Force on Association Development

The Task Force on Association Development functions differently from the other Task Forces, since its main objective is to address the needs of members association for internal strengthening in service provision to municipalities. Therefore, the members of the Task Force are representatives of senior management of member associations, and direct beneficiaries of the projects developed by this Task Force are associations themselves and their staff. The AD activities are cross cutting and intersect with all other NALAS Task Forces.

HOSTED BY: ZELS - Association of the Units of Local Self-government of Republic of Macedonia

OBJECTIVES / OUTCOMES:

- Strengthen capacities of NALAS Member Associations. Create space for transfer of knowhow and experiences among NALAS member's staff.

ACTIVITIES:

- Three Task Force Meetings in 2008.
- The project ideas developed by the Task Force on Association Development during 2007 will start to be implemented in 2008:

1.5.1 Quick Response to Members Requests

This is a new program which was developed by the AD TF and will be introduced during 2008 to develop the NALAS capacity to respond quickly to NALAS members' requests. All NALAS members will be eligible to request NALAS support in dealing with an important policy issue in their country. NALAS will mobilize all knowledge and experience available to meet their needs. Some members have already requested support. The others might do it anytime during 2008.

1.5.1.a Respond to Members Requests

ACTIVITY:

- Develop an Application Form for requesting Quick Response
- Announce the Program and disseminate the Application Form
- Collect requests and respond

1.5.1.b SEMINAR: "Role of LGAs in delivering training to elected officials and local government administration in SEE"

REQUEST BY: UOM

OBJECTIVES / OUTCOMES:

Share experiences in defining the role of the LGAs in providing training for Local Government. Possibly develop recommendations for best model for institutionalized training for local government.

ACTIVITY:

- A seminar in Albania. All NALAS members will be invited. Some of them will prepare presentations to share their own experience. Other agencies which have been involved in this field, such as Council of Europe, ENTO, Latvian LGA and others may also be invited.

1.5.1.c WORKSHOP: "Financial Sustainability of LGAs in SEE"

REQUEST BY: FLAR

OBJECTIVES / OUTCOMES:

Explore strategies to reach financial sustainability of the associations. The complete project includes a study tour, workshop, recommendations for developing individual plans how to get there and the respective AD activities/support.

ACTIVITY:

- Workshop.
- Study Tour (possible).

1.5.1.d WORKSHOP: "Project Planning / EU Funding"

OBJECTIVES / OUTCOMES:

Increase NALAS members capacities in project development and management, particularly following the requirements of the EU institutions.

ACTIVITY:

- Hire a recommended Slovenian training institution. All NALAS members will be invited to send appropriate project management staff to attend training.

1.5.2 SHADOWING / INTERNSHIP Program

DESCRIPTION:

NALAS members' staff acquire on-job training from his/her fellow colleague from another NALAS member who is more advanced in a certain LGA performance area such as policy development, coordination of policy committees, member services, newsletter, PR, IT, etc. The program will cover travel and accommodation costs for recipients of internship grants. Staff of a stronger association may go to a weaker association to provide technical assistance, or staff from a weaker association will go to a stronger one to observe and learn on job.

OBJECTIVES / OUTCOMES:

Strengthen NALAS members through coaching, mentoring, on-job learning using the expertise within the NALAS network.

ACTIVITIES:

- Design the application package and decision procedure.
- Announce internship opportunities.
- Review applications
- Fund internship

1.5.3 Meetings of Member Associations staff

OBJECTIVES / OUTCOMES:

Develop the network of technical staff of the NALAS member associations.
Develop professional standards in specific fields of activity.

ACTIVITIES:

- Meetings of different groups such as IT, PR, Committee Coordinators, Policy Advisors, etc.

1.5.4 Other initiatives to be developed during 2008

1. *Pilot Peer Review* (Based on the Toolkit "Towards a modern local government association" developed by the Council of Europe and UNDP, the project will use the benchmarking tool for associations to evaluate and suggest improvement in the work of pilot associations. The evaluation will be done by the group of *peers* – representatives of other NALAS associations' staff, and the improvement plan will be drafted jointly with the assessed association. Based on the results, further projects for associations facing the same and similar problems will be developed);
2. *EU Integration* (As one of the results of the launched cooperation with CEMR and the Austrian Association of Cities, TF AD was assigned with developing projects that will support associations in their involvement in the European integration processes in their countries. Using the experience of LOGON programme that was lead by the Austrian Association and supported the associations from Central and Eastern Europe to face the new challenges in the EI process and answer properly to the needs of their members, TF AD started to develop the project proposal on preparing guidelines for the NALAS associations on how to prepare themselves for the EI, on informing members on EI news and legislation concerning the local level, as well as on transferring experiences of EU member countries to other NALAS associations).

2 KNOWLEDGE CENTER

The Knowledge Centre addresses the first medium term objective of NALAS. The role is to gather and disseminate documents and information on the member associations and local authorities in SEE in general, and to focus also on topic-oriented material drawn from the NALAS task forces' productions.

The strength and the focus of the Knowledge Centre is the content – or the knowledge – itself. Especially important is the knowledge found in *cross-border* analysis, comparisons and best practices. In addition, equally valuable is the collection of *challenges* common for the region, as well as any implemented and or proposed *solutions*.

In the upcoming year(s), the NALAS Knowledge Centre will *gather* products of the NALAS task forces and working groups and will *produce* value-added content that complements available products that are considered important, but may be overlooked for some reason. Some examples may be:

- Documents produced by the task forces;
- Interactive products that complement important toolkits and documents produced by other sources;
- Simulators comparing various proposed or implemented models in one country with data from a number of countries (currently very popular: equalization formula);
- Database of experts;
- EU integration related documents.

The Knowledge Centre performs three basic functions: Advocacy, Member Service and Public information.

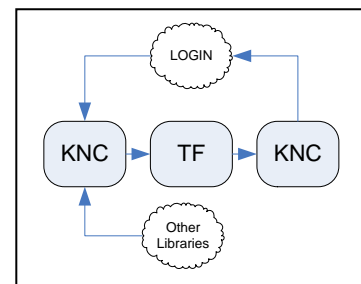
- **Advocacy:** Systematic collection of information on legal developments in SEE; Analysis of those legislations in terms of impacts on local government; Collection of laws and by-laws on various topics; Preparation of positions and promotion of interests of the local authorities from SEE in front of European and international institutions.
- **Member services:** To allow the Associations to develop gradually a demand driven service concept; On the basis of the preparation of a model, creation of a training package for new councillors and organization by NALAS of regional “training of trainers” to be certified to train others to deliver package.
- **Public Information:** By upgrading, regular maintaining and an extensive use of the NALAS Web Site; By making the relevant documents available in the local languages; By coordinating and upgrading communication activities of the Associations; By benchmarking for local authority communications and introducing subsequent communication strategies in local authorities.

OUTPUTS:

- Knowledge Centre system consisting of IT infrastructure, a knowledge repository, tools for knowledge management and activities that identify, create, represent, and distribute knowledge for reuse, awareness and learning.
- At least one interactive product per year. An interactive product may include a web-based self-evaluation, feedback collection forms, comparison cheat-sheets, clickable maps, simulators etc.
- Collection of important documents from the list below:
 - o Necessary information for the activities of the task forces;
 - o Documents produced by the task forces;
 - o Already existing documents about the local self-government in South-East Europe (legislation, national working plans, national strategies);
 - o EU integration related documents (identify the most important ones for different member associations in order to be translated);
 - o Database of experts from SEE in various fields that NALAS is active in (members of the task forces would present a basis);
 - o Any kind of database able to be produced by NALAS members (regarding local authorities in Balkans, regional experts in local administration related issues, etc.).

ACTIVITIES:

Knowledge is to be accessed, or captured, at two stages: before and after NALAS task force or work group activities. Before each activity, usually connected with on-going projects, NALAS experts are to access information resources to learn best practices and lessons learned for similar projects undertaken previously. The research is to include quality assurance as well as filtering only the most important resources in order to avoid information overload. After each activity, the resulting products are to be stored at the knowledge repository.



In addition to the two stages of capturing knowledge, a continuous process of creation of knowledge is to take place, providing approximately 3 interactive products per year that increase the visibility and value of already available important, but for some reason overlooked, studies, guides and products.

In addition to the knowledge produced by NALAS and stored in the knowledge repository, the Knowledge Centre will also enable search and retrieval of knowledge found in other, partner knowledge centres and libraries. By establishing content syndication mechanisms, the Knowledge Centre will provide access to complementary documents and services found elsewhere. For example, if a user looks for a comparison report for the whole region – let's say for property tax collection rates before and after the start of the decentralization – the report will most probably be found in the NALAS Knowledge Centre. However, should the user look for a specific country report, instead of an overall comparison, the NALAS Knowledge Centre will search all partner libraries and thus enhance the user experience in obtaining the needed information in timely and simple manner.

3 OTHER REGULAR NALAS ACTIVITIES

There are a number of regular NALAS activities which are essential to keep the network function. This includes all statutory meetings of the NALAS governing bodies, communication with external partners, but also the internal communication with the NALAS Members to keep all the programs in loop with the real members needs.

3.1 Statutory Meetings

NALAS highest governing body is the General Assembly, constituted of 2 delegates from each member association. The other governing bodies of the organization include: Committee of Liaison Officers (1 member per association, usually representative of the association's Senior Management + 2 representatives of associate members) and Executive Bureau (Executive Director, President, 2 Liaison Officers, Treasurer, CLRAE Secretariat representative).

OBJECTIVES/OUTCOMES:

- Regular functioning of the NALAS governing structure ensures ownership by members in providing guidelines to NALAS activity;
- NALAS activities meet the needs of the members.

ACTIVITIES:

- Annual meeting of the NALAS General Assembly in November 2008;
- Three meetings of the Committee of Liaison Officers during 2008. Most meetings will also be meetings of the Task Force of Association Development, due to the match of participants;
- Regular meetings of the Executive Bureau.

3.2 International Cooperation

Through international cooperation and networking at all levels, NALAS is able to support its members in following the relevant actions at European and regional level, in getting acquainted with EU practices, and in getting involved in European and international activities. Also, NALAS needs to be visible to all relevant regional and international partners, including central governments, European institutions, donors, NGOs, etc. In that purpose, NALAS uses regular communication tools, such as website, emails and letters, and will re-start publishing the e-newsletter in 2008.

OBJECTIVES/OUTCOMES:

Strengthen position of NALAS at regional and international scene and foster partnerships with relevant partners.

ACTIVITIES:

Active participation in the work of the Congress of Local and Regional Authorities (where NALAS has already obtained an observer status), the EU Committee of the Regions and The Council of European Municipalities and Regions

- NALAS representatives participate at their most relevant sessions in 2008;
- Regular informing of NALAS members about CLRE, CoR and CEMR activities and documents produced, through monthly summaries and translation of the most important documents as needed;
- Information exchange is established between NALAS Task Forces and respective Working Groups;

Networking activities with all relevant partners

NALAS will regularly exchange information, build project partnerships with and participate at the events organized by other partners such as ALDA, ENTO, ICLEI, other sister associations, as well as with different NGOs from the region active in the field of local government and regional cooperation.

3.3 Communication with NALAS members

OBJECTIVES/OUTCOMES:

- Improve visibility of NALAS both to its members and member municipalities, as well as to regional and international stakeholders.
- Ensure equal benefit of its functioning to all members.

ACTIVITIES:

- *Annual survey on satisfaction of NALAS members with services provided* (NALAS Secretariat will develop a simple form for monitoring the satisfaction of its members with the services that it provides to them: once per year, the inputs that will be collected during the whole year (evaluation of events, internet surveys, individual talks, questionnaire), will be systematized, analyzed and used in planning process for the following year).
- *Site visit to members* (NALAS Secretariat will develop regular direct communication with NALAS members to better understand their challenges, and response to their needs, by visiting all its members).
- *Development and implementation of NALAS Communication Strategy* (Development of communication strategy will help NALAS to become more visible at both regional and international scene).
- *Development of promotional material* (NALAS Secretariat will develop its visual identity so that all its products become recognizable to users and wider public. Appropriate promotional material will be printed according to the needs).

3.4 NALAS Strategic Plan 2009 - 2012

The current NALAS Strategic Plan covers the period 2006-2008. Before it expires, at the end of 2008, NALAS will develop a new Strategic Plan for the period 2009 – 2012.

Overview of activities and outcomes

Overview of planned activities, outcomes and time-table

Planned activities		
1. Activities of Task Forces		
1.1 Task Force on Solid Waste Management		
<i>Three Task Force Meetings in 2008</i>		
Expected outputs:	Table of concordance of NALAS countries vis-à-vis the EU legislation, annual work plan	Time-table: TBD
Responsible association:	Standing Conference of Towns and Municipalities (SCTM)	Funds:
<i>Development of new project ideas, fundraising and its implementation</i>		
Expected outputs:	Comparative analysis, policy recommendations	Time-table: continuous
Responsible association:	TBA	Funds:
1.2 Task Force on Fiscal Decentralisation		
<i>Three Task Force Meetings in 2008</i>		
Expected outputs:	Monitor project implementation, develop new project ideas	Time-table: April/June/ September
Responsible association:	Bulgarian Association of Municipalities (NAMRB)	Funds:
<i>Implementation of the Projects: Budget Negotiations, Pilot Cost Estimation, Tax Administration</i>		
Expected outputs:	Comparative analysis, policy recommendations, templates, training modules etc.	Time-table: Nov 2007 - Nov 2008
Responsible association:	NAMRB	Funds:
<i>Development of new project ideas: Local Government Borrowing, Municipal Database, Citizen Participation in Budgeting Process etc.</i>		
Expected outputs:	TBD	Time-table: continuous
Responsible association:	TF FD and NAMRB	Funds:
1.3 Task Force on Urban Planning		
<i>Three Task Force Meetings in 2008</i>		
Expected outputs:	Monitor project implementation, develop new project ideas	Time-table: Over the whole period
Responsible association:	Association of Slovenian Municipalities	Funds:
<i>Project: Urban Integration of Informal Settlements</i>		
Expected outputs:	Survey, comparative overviews, policy recommendations, manual on integration	Time-table: Over the whole period
Responsible association:	Association of Albanian Municipalities	Funds:
<i>Development of new project ideas: Urban Planning Processes, Urban Economics, Policy Recommendation etc.</i>		
Expected outputs:	Comparative situation overviews, policy recommendations	Time-table:

		Over the whole period
Responsible association:	Association of Slovenian Municipalities	Funds:
1.4 Task Force on Energy Efficiency		
<i>Three Task Force Meetings in 2008</i>		
Expected outputs:	Develop new project ideas, Monitor project implementation	Time-table: Over the whole period
Responsible association:	Association of Kosovo Municipalities	Funds:
<i>Development and implementation of new projects</i>		
Expected outputs:	Advocacy and analytical Papers, Software for Energy Efficiency Optimization, Campaigning Materials etc.	Time-table: Over the whole period
Responsible association:	Association of Kosovo Municipalities	Funds:
1.5 Task Force on Association Development		
<i>Three Task Force Meetings in 2008</i>		
Expected outputs:	Strengthen capacities of member associations, transfer of experience	Time-table: Over the whole period
Responsible association:	Association of the Units of Local Self-government of Republic of Macedonia - ZELS	Funds:
<i>Continuous implementation of the projects: Quick Response, Shadowing/Internship Program</i>		
Expected outputs:	Model strategy for training, recommended plan for financial sustainability, enhance skills for project development, opportunities for mentoring and on-job learning	Time-table: Over the whole period
Responsible association:	ZELS	Funds:
<i>Other initiatives to be developed during 2008: Pilot Peer Review, EU Integration</i>		
Expected outputs:		Time-table: Over the whole period
Responsible association:	ZELS	Funds:
2 Knowledge Center		
<i>Establishment and maintenance of IT resources</i>		
Expected outputs:	Knowledge repository, tools for knowledge management, experts database	Time-table: Over the whole period
Responsible association:	NALAS Secretariat	Funds:
<i>Research or resources and development of content</i>		
Expected outputs:	Research documents and knowledge products	Time-table: Over the whole period
Responsible association:	NALAS Secretariat	Funds:
<i>Knowledge centre administration</i>		
Expected outputs:	Travel, logistics and assistance	Time-table: Over the whole period
Responsible association:	NALAS Secretariat	Funds:
3 Other regular NALAS activities		
3.1 Statutory meetings		

<i>General Assembly Meeting</i>		
Expected outputs:	NALAS Activities meet the needs of members, Ensure ownership by members in providing guidelines	Time-table: November
Responsible association:	NALAS Secretariat, host association	Funds:
<i>Committee of Liaison Officers meetings</i>		
Expected outputs:	NALAS Activities meet the needs of members, Ensure ownership by members in providing guidelines	Time-table:
Responsible association:	NALAS Secretariat	Funds:
<i>Executive Bureau Meetings</i>		
Expected outputs:	NALAS Activities meet the needs of members, Ensure ownership by members in providing guidelines	Time-table:
Responsible association:	NALAS Secretariat	Funds:
3.2 International Cooperation		
<i>Active participation in the work of the CLRA, CoR, CEMR</i>		
Expected outputs:	NALAS members actively involved in activities, important material translated , NALAS presence at important events	Time-table: continuous
Responsible association:	NALAS statutory bodies, NALAS Secretariat	Funds:
<i>Networking activities with all relevant partners</i>		
Expected outputs:	Presence at various events organized by relevant partners, active communication with relevant partners	Time-table: continuous
Responsible association:	NALAS Secretariat	Funds:
3.3 Communication with NALAS members		
<i>Annual survey on satisfaction of NALAS members with services provided</i>		
Expected outputs:	Recommendations and improvement plan	Time-table: November
Responsible association:	NALAS Secretariat	Funds:
<i>Site-visits to members</i>		
Expected outputs:	overview and understanding of members' needs	Time-table: continuous
Responsible association:	NALAS Secretariat	Funds:
<i>Development and implementation of NALAS Communication Strategy</i>		
Expected outputs:	NALAS communication tools improved, wide reach of public	Time-table: continuous
Responsible association:	NALAS Secretariat	Funds:
<i>Development of promotional material</i>		
Expected outputs:		Time-table: when needed
Responsible association:	NALAS Secretariat, host association	Funds:
3.4 NALAS Strategic Plan 2009 - 2012		
Expected outputs:	Approved Strategic Plan	Time-table: November
Responsible association:	NALAS statutory bodies, NALAS Secretariat	Funds:

Staffing

The NALAS Secretariat is responsible for implementation and coordination of the above program. The Secretariat has an obligation to all NALAS Members Associations to meet their needs and expectations. There is also a legal obligation to meet the requirements of the contracts signed with NALAS supporters and partners such as SDC, GTZ, OSI/LGI and others.

Considering the scope of work of the above program the NALAS Executive Director proposes mobilization of the following staff structure within the NALAS Secretariat:

PROGRAM STAFF:

- Executive Director – Responsible for managing the executive office, securing sufficient funds and efficient implementation of the workplan. In addition, the ED will be responsible for coordinating activities of Association Development TF and will monitor the implementation of all other programs including the work of all Task Forces and the Knowledge Center.
- 2 Program Officers. Each one will coordinate 2 to 3 Task Forces and other regular activities. Program Officers will develop close cooperation with program staff of NALAS members. The Program Officers will work closely with the Knowledge Center Manager to develop the KNC.
- A Knowledge Center Manager - Will work closely with the Program Officers to utilize the products of Task Forces. Will organize content and maintain the web site and its supporting systems.

ADMINISTRATION:

- An Administration Officer – responsible for office management and logistical support for program activities.
- A Financial Officer – responsible for financial transactions, accounting and budget transparency.

NOTE: Three program and two administration personnel have already been employed during 2007. The remaining opening for an additional Program Officer is proposed to be realized early 2008.