



STRATEGIC PLAN

of ZIP Institute

2017-2021



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INTRODUCTORY NOTES OF THE EXECUTIVE DIRECTOR OF ZIP INSTITUTE



Respected,

The Strategic Plan for the period 2017 - 2021, prepared by ZIP Institute, is a guide to the goals that we want to achieve in the forthcoming four-year period. The main goals that we will focus on in the upcoming 4 years period, are as follows:

Strategic goal 1: Improving the situation and finding sustainable solutions to problems at the local level

Strategic goal 2: Contribution to the development of civil society at the local level

Strategic goal 3: Contribution to improving the rule of law and protection of human rights

Strategic goal 4: Promotion of EU values on a local and national level

We think that ZIP Institute, with its experience, motivated membership and efforts for the democratization and integration of Macedonia in the EU, will achieve the planned goals. This will contribute to a more successful execution of the current activities, and of course by addressing the most common problems that our society faces, working on the ground including trainings and concrete community development activities in the Republic of Macedonia (RM).

In this way, ZIP Institute will contribute to the development of the democratic processes in the Republic of Macedonia and in the region of Southeast Europe, and will emphasize its importance by addressing the most common problems that our society and the local communities face.

1. INTRODUCTION

The Strategic Plan of ZIP Institute (ZIP) is a document that presents the goals, directions, activities and necessary funds for a period of four years (2017-2021). In accordance with the Strategic Plan, ZIP will also prepare annual plans through which it will operationalize the activities for achieving the strategic goals.

Zip Institute was founded in 2011 as an independent, non-governmental organization that strives to improve the democratic processes, the rule of law and the development of the civil society in the Republic of Macedonia, by finding concrete solutions to the main social and systemic problems.

A key feature of the work of ZIP is the detailed and comprehensive analyzes, initiatives and actions at local, national and regional level, and linking the research and analysis processes with specific solutions and policy making.

ZIP aims to become the spokesman for the democratization process in the country and in the region of Southeast Europe, and emphasizes its importance by addressing the most common problems facing our society, working on the ground and including trainings and concrete community development activities. ZIP is specialized in two key areas: introduction of new ways of informal education primarily among young people; and research on public administration and local government reform.

In accordance with the Statute, the special objectives and tasks of the Institute are:

- └ Democratization of the Macedonian society
- └ Rule of law and good governance
- └ Active civil society sector
- └ Active citizens
- └ Strengthening civic awareness
- └ Inclusive policies
- └ Cooperation and long-term dialogue between the non-governmental sector and state institutions
- └ Eradication of socially deviant phenomena
- └ Promotion of non-formal education
- └ Promotion of sustainable formal education processes
- └ Multiethnic, multicultural existence and coexistence
- └ Promotion of opportunities for regional cooperation
- └ Promotion of the possibilities for European integration

The statute of the Institute defines the organizational and management structure of ZIP INSTITUTE.

The highest governing body of the ZIP INSTITUTE is the Assembly, which consists of five members. The members of the Assembly are elected by the Executive Board (EB). The EB has 5 members, which is managed and represented by the president, who is also the president of the assembly of the association. The EB is responsible for its work before the assembly.

2. DESCRIPTION OF THE PROCESS OF ADOPTION OF THE STRATEGIC PLAN

The strategic planning process of ZIP INSTITUTE was conducted in the period April-June 2017 and was managed by the members of the executive office, and the work was coordinated by an external consultant with many years of experience in managing a strategic planning process. The drafting process consisted of a multiple analysis of the current situation and the needs and plans of the ZIP INSTITUTE. The consultant prepared a draft program for the preparation of a strategic plan with activities that enable the members and staff of ZIP INSTITUTE to present their views and opinions.

The process started with the implementation of the needs assessment of the members of ZIP INSTITUTE by the engaged consultant in accordance with the methodology of the Integrated Organizational Model (IOM) in order to identify the areas and priorities of action, as well as the need for additional support and institutional development. During the two-day Strategic Planning Workshop held in May 2017, the key goals of development, challenges, advantages and weaknesses of ZIP INSTITUTE were identified. The workshop started with the vision process, after which an external environment analysis was carried out, as well as the identification and analysis of the internal strengths and weaknesses of ZIP INSTITUTE, and the analysis of the environment, i.e. analysis of external opportunities and threats (SWOT analysis). Subsequently, a Strategic Orientation Matrix was developed based on the analysis of strengths and weaknesses, opportunities and threats (SWOT), which resulted in draft strategic goals and guidelines. In addition, two one-day workshops were organized in the premises of ZIP INSTITUTE in Skopje, in order to clarify certain aspects, to elaborate a detailed plan of activities for three years and a budget, as well as to complete the strategic plan.

1. VISION and MISSION of ZIP INSTITUTE

► MISSION

ZIP Institute is an independent, nongovernmental organization which aims at improving democratic processes, the rule of law and the development of civil society in the Republic of Macedonia, through tailor-made solutions to the most pressing social, societal and systematic problems.

A key feature of the work of ZIP Institute are detailed, encompassing analyses, initiatives and actions on local, national and regional levels, as well as connecting the processes of research and analysis with tangible solutions to the most pressing problems and contributing to policymaking processes.

Through cooperation with relevant stakeholders, such as governmental, nongovernmental and regional institutions, ZIP Institute has the mission of strengthening democratic processes in Macedonia, observing respect for the rule of law and protecting human rights and overall, providing the best solutions to the problems of the citizens and institutions in Macedonian society.

One of the key features of the work of ZIP Institute is social inclusion. Throughout its work, ZIP Institute is always aiming to reach vulnerable and marginalized communities, by listening to their needs and including them in the processes of finding solutions to their problems. Considering that social inclusion and bridging differences are one of the key pillars of our work, through a balanced approach, ZIP Institute contributes towards a diverse coexistence.

► VISION

ZIP Institute has the vision of serving as a catalyst of positive societal changes, through a proactive approach towards solving the main problems in the processes of democratization. Its vision of the Republic of Macedonia is a highly developed democratic state, member of the European Union, with socially active citizens and a developed societal, collective consciousness.

► LONG TERM GOALS

- └ Democratization of Macedonian society
- └ Rule of law and good governance
- └ Active civil sector
- └ Active citizens
- └ Strengthening of the civil consciousness
- └ Inclusive policies
- └ Cooperation and long term dialogue between the nongovernmental sector and governmental institutions
- └ Eradicating socially deviant behaviors
- └ Promotion of informal education
- └ Promotion of sustainable formal education
- └ Multiethnic, multicultural coexistence
- └ Promotion of regional cooperation
- └ Promotion of Eurointegration

► KEY ACTIVITIES

- └ Research and analysis in various social problems and phenomena
- └ Delivery of support services to public institutions, associations and the business sector
- └ Capacity building of key stakeholders
- └ Improve the relations between different communities at the local level
- └ The development of civil society at local level
- └ Improving the rule of law and the protection of human rights
- └ Offer opportunities related to the EU for youth
- └ Monitoring the implementation of the regulation
- └ Advocacy and lobbying for the adoption of regulation

► VALUES AND PRINCIPLES

- └ Transparency
- └ Accountability
- └ Equality
- └ Respect for differences

- └ Compliance with EU policies
- └ Depolitization
- └ Field work
- └ The constituents of ZIP are actively involved in various activities of the organization

► **GEOGRAPHIC SCOPE**

Republic of Macedonia

► **TARGET GROUPS**

- └ Units of local self-government and other state institutions
- └ Social enterprises and organizations working on social entrepreneurship
- └ Young people from 14 to 30 years old.
- └ Local and foreign donors
- └ Marginalized groups (Roma and other minorities, people from rural areas)
- └ Media
- └ State and government institutions
- └ Civic organizations
- └ Companies
- └ Citizens

► **PARTNERSHIPS AND COOPERATION**

- └ Media
- └ Institutions of executive power
- └ Local self-government units (LSGs)
- └ Association of the units of local self-government (ZELS)
- └ Embassies in the Republic of Macedonia
- └ Domestic and foreign foundations and international institutions
- └ Civic organizations
- └ Research institutes
- └ Business Associations and Chambers
- └ Macedonian Academy of Sciences and Arts (MANU)
- └ International and regional organizations

► **SLOGAN**

Global Knowledge - Local Impact!

4. ANALYSIS OF THE EXTERNAL AND INTERNAL ENVIRONMENT - SWOT ANALYSIS OF ZIP INSTITUTE

► INTERNAL ANALYSIS

Strengths

1. A strong mission that is supported by stakeholders and staff
2. Products and services always address the needs of the target groups
3. In a great way, they represent the needs of the target groups / regions where they work
4. ZIP fosters diversity in the team and in the real-world with the target groups (Gender, Ethnic)
5. There is a minimum required staff in the PPL for work
6. Focus on long-term planning
7. The structure of an organization is appropriate
8. Everyone is familiar with the work of others, although the distribution of tasks from a project project is predominant (they are flexible as team and supported by the team)
9. Have good access and relations with representatives of international organizations / embassies / donors (prerequisite for partnerships)
10. Have a good approach and quality of the analyzes / researches
11. ZIP is a transparent and accountable organization

Weaknesses

1. There is no continuity in providing certain services (due to lack of funds)
2. There is no offer of services of the open market organization (for service tenders)
3. There is a need for developing a better approach to the media (traditional + social) and developing internal capacity (personnel + increasing the responsibility of staff for this)
4. There is a need for research personnel / collaborators
5. There is a need for project staff
6. There are not enough finances in the long run
7. There is a need for more advocacy and lobbying activities
8. There is a need for further development of job procedures
9. There is a need to improve the planning of resources and time
10. There is a need for more initiative and proactive action of the team itself in proposing oideas, projects, and realization of activities
11. There is a need for administrative financial management software with multiple donors / sources of funds

► EXTERNAL ANALYSIS

Opportunities

1. There is a need to support formal / informal groups at the local level
2. There is currently enough offer of donor programs for financing projects
3. The target groups / institutions are satisfied with the quality of the services provided by ZIP.
4. Donors are very satisfied with the way ZIP works

5. ZIP has been subjected to "positive discrimination" through which it was supported
6. There is a need for work in the field of regulation and conditions in the field of violent extremism
7. There is a need for work in the field of education
8. There is a need for work in the field of human rights
9. There is a need to help and improve the cooperation between LSGU-CSOs
10. There is a need to support rural development
11. There is a need to support sexual education and health in marginalized communities

Threats

1. There is a great deal of overlapping of services offered by CSOs
2. Target groups / users do not always have an interest in the topics / products covered by ZIP
3. The media are not very interested in organizational activities (if there are no controversial activities)
4. The political situation adversely affects the work (do not provide data and don't cooperate) Not all institutions provide research information (case-to-case)
5. There is fear in the administration
6. Expressed clientelism in the NGO sector + CSOs destroy the reputation and creditworthiness of the sector.
7. Enhanced competition from similar organizations
8. The participation of citizens on local and national level is at an unsatisfactory level
9. There is a great bureaucracy among institutions working with CSOs

5. STRATEGIC OBJECTIVES, GUIDELINES AND ACTIVITIES

► Strategic goals of ZIP INSTITUTE

1. Improving the situation and finding sustainable solutions to problems at the local level
2. Contribution to the development of civil society at the local level
3. Contribution to improvement of the rule of law and protection of human rights
4. Promote the values of the EU at the local and national level

► Strategic goals and directions of ZIP INSTITUTE

Strategic goal 1: Improving the situation and finding sustainable solutions to problems at the local level

Directions for SG 1:

- 1.1. Researching the needs of local stakeholders (LSGs, CSOs, public institutions, etc.) and areas of action to address problems at local level
- 1.2. Development of LSGU support services
- 1.3. Development of key stakeholders at the local level to address the problems they face
- 1.4. Support to rural development
- 1.5. Improving the living conditions of marginalized communities
- 1.6. Improving the relations between different communities at the local level

Strategic goal 2: Contribution to the development of civil society at the local level

Directions for SG 2:

- 2.1. Promotion of the role of CSOs and civil society
- 2.2. Research on transparency and accountability of the sector
- 2.3. Mapping the services of CSOs at the local level and their promotion
- 2.4. Develop a mechanism for local transparency
- 2.5. Capacity development of local CSOs for their sustainable operation
- 2.6. Development of local and regional networks of CSOs
- 2.7. Support to formal and informal groups at the local level

Strategic goal 3: Contribution to improving the rule of law and protection of human rights

Directions for SG 3:

- 3.1. Research on various aspects of improving the rule of law and the protection of human rights
- 3.2. Promotion of the need to improve the rule of law and the protection of human rights
- 3.3. Development of efficient and effective public administration
- 3.4. Monitoring the spending of public money
- 3.5. Cost-effective analysis of public policies
- 3.6. Monitoring the implementation of the legislation that ensures the independence of the judiciary power in the Republic of Macedonia
- 3.6. Cooperation with the Ombudsman

Strategic goal 4: Promotion of EU values on a local and national level

Directions for SG 4:

- 4.1. Offer of EU-related opportunities for young people
 - 4.1.1. Enabling exchange of young people from MK to EU and vice versa from EU to MK
 - 4.1.2. Organizing info sessions for opportunities for studying in the EU
 - 4.1.3. Presentation of the EU to high school students
 - 4.1.4. Mediation for youth practice in enterprises in RM / EU
- 4.2. Assistance and support to municipalities for affiliations or partnerships between municipalities from the MK and the EU
- 4.3. Establishment of cooperation with the diaspora from the Republic of Macedonia in European countries

► **Strategic goals, directions and activities of ZIP INSTITUTE**

Strategic goal 1: Improving the situation and finding sustainable solutions to problems at the local level

Directions for SG 1:

- 1.1. Researching the needs of local stakeholders (LSGs, CSOs, public institutions, etc.) and areas of action to address problems at local level
 - 1.1.1. Preparation of an assessment tool
 - 1.1.2. Conducting of research
 - 1.1.3. Prepare a report with recommendations

1.2. Development of LSGU support services

- 1.2.1. Preparation of a service protocol
- 1.2.2. Testing the service
- 1.2.3. Delivery of support services to LSGU
- 1.2.4. Quality service evaluation

1.3. Development of key stakeholders at the local level to address the problems they face

- 1.3.1. Analysis of recommendations from previous assessments / Preparation of needs assessment for new areas / stakeholders
- 1.3.2. Preparation of a curriculum for capacity development
- 1.3.3. Delivery of capacity development activities
- 1.3.4. Evaluation of the quality of the activity for capacity development

1.4. Support to rural development

- 1.4.1 Support to local communities
- 1.4.2. Support for events (grape festival, marking of days of particular importance)
- 1.4.2. Small infrastructure interventions

1.5. Improving the living conditions of marginalized communities

- 1.5.1. Research
- 1.5.2. Communication with target groups
- 1.5.3. Action (life skills workshops)
- 1.6. Improving the relations between different communities at the local level
- 1.6.1. Visits to religious temples
- 1.6.2. Training workshops on inter-ethnic/religious tolerance
- 1.6.3. Activities where they make friends

Strategic goal 2: Contribution to the development of civil society at the local level

Directions for SG 2:

- 2.1. Promotion of the role of CSOs and civil society
- 2.2. Research on transparency and accountability of the sector
- 2.3. Mapping the services of CSOs at the local level and their promotion
- 2.4. Develop a mechanism for local transparency
- 2.5. Capacity development of local CSOs for their sustainable operation
- 2.6. Development of local and regional networks of CSOs
- 2.7. Support to formal and informal groups at the local level

Strategic goal 3: Contribution to improving the rule of law and protection of human rights

Directions for SG 3:

- 3.1. Research on various aspects of improving the rule of law and the protection of human rights
- 3.2. Promotion of the need to improve the rule of law and the protection of human rights
- 3.3. Development of efficient and effective public administration
- 3.4. Monitoring the spending of public money
- 3.5. Cost-effective analysis of public policies

3.6. Monitoring the implementation of the legislation that ensures the independence of the judiciary in the Republic of Macedonia

3.6.1. Cooperation with the Ombudsman and Courts

Strategic goal 4: Promotion of EU values on a local and national level

Directions for SG 4:

4.1. Offer of EU-related opportunities for young people

4.1.1. Enabling exchange of young people from MK to EU and vice versa from EU to MK

4.1.2. Organizing info sessions for opportunities for studying in the EU

4.1.3. Presentation of the EU to high school youth

4.1.4. Mediation for internships in enterprises in RM / EU

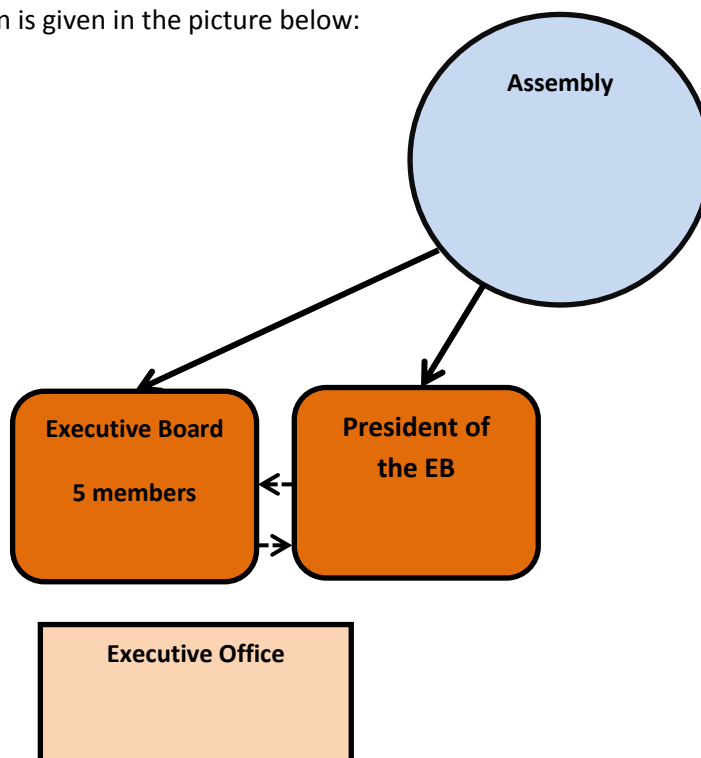
4.2. Assistance and support to municipalities for affiliations or partnerships between municipalities from MK and the EU

4.3. Establishment of cooperation with the diaspora from the Republic of Macedonia in European countries

6. ORGANIZATIONAL AND MANAGEMENT STRUCTURE

The statute of ZIP Institute defines the organizational and management structure of the ZIP INSTITUTE. The highest governing body of ZIP INSTITUTE is the Assembly, which consists of five members. The members of the Assembly are elected by the Executive Board (EB). The EB has 5 members, which is managed and represented by the president, who is also the president of the assembly of the association. The EB is responsible for its work before the assembly.

Although not defined by the statute, the daily tasks of the organization are realized by a team of professionally engaged personnel working on the realization of various projects and activities. The structure of the organization is given in the picture below:



7. REQUIRED RESOURCES, SOURCES OF FINANCING AND IMPLEMENTATION OF THE STRATEGIC PLAN

7.1. FORECAST OF NEEDED FINANCIAL ASSETS

For the realization of the strategic plan, it is necessary to provide sufficient resources for timely settlement of the projected costs in the work of the ZIP INSTITUTE. In accordance with the process of development of the strategic plan, the detailed budget required for its implementation was made, presented in Chapter 6.

For the work of the ZIP INSTITUTE, funds are allocated each year for the expenditures according to the approved budget.

Taking into account the projected budget values necessary for the realization of the strategic plan, and what the ZIP Institute receives as funds from the membership fees and projects, it can be concluded that the ZIP INSTITUTE faces a lack of financial resources for the realization of all planned activities.

REQUIRED BUDGET for the realization of the plan of ZIP	For all years (2017-2021)	From 1 July 2017	2018	2019	2020	Until 30 June 2021
ZIP Budget (in MKD)	MKD 82,323,010	MKD 8,796,531	MKD 14,751,763	MKD 19,029,400	MKD 20,904,916	MKD 18,840,400
ZIP Budget (in EUR)	€ 1,338,585.5	€ 143,033.0	€ 239,866.0	€ 309,421.1	€ 339,917.3	€ 306,347.9

Table 2. Projected amounts of the budget of ZIP INSTITUTE for the period 2017-2021 (in MKD and EUR)

In order to secure funds for the full implementation of the activities envisaged in the Strategic Plan, additional sources of funding will be required.

Also, it should not be forgotten that in the following period, through bilateral and multilateral development assistance and agencies for international cooperation and development, funds may be used that would be intended to cover part of the activities envisaged by this Strategic Plan. For that purpose, within the framework of the ZIP INSTITUTE it is necessary to develop skills for project preparation and management, but it is also necessary to actively lobby the representatives of governmental and international institutions.

7.2. NECESSARY HUMAN RESOURCES FOR IMPLEMENTING THE STRATEGIC PLAN

In order to enable proper management of the process of implementation of the strategic plan, regular monitoring of the implementation, revision and upgrading of the plan, and the provision of financial resources, it is necessary to consider the upgrading of ZIP INSTITUTE with new staff.

In addition to the existing staff, there is a need for at least two (2) executives in ZIP INSTITUTE to realize the program tasks that have not been covered by personnel (Strategic Objectives 2, 3 and 4). A part of the responsibilities of the staff would be to monitor, and manage the implementation of projects by

international donor agencies and institutions, in particular the European Union programs (IPA II, Erasmus Plus, Europe for Citizens, EIDHR, etc.)

7.3. MONITORING AND EVALUATION OF THE STRATEGIC PLAN

For successful and consistent implementation of the Strategic Plan, appropriate monitoring will be carried out in the period covered by this document, as well as an assessment of achievements in each year. To that end, a working group headed by the Executive Director will be established to monitor the course and dynamics of the implementation of this Strategic Plan. This working group will prepare and submit a report to the members of the Assembly and Executive Board and will propose the necessary changes and adjustments to achieve the stated goals.

The monitoring of the implementation of the annual programs of activities through which the strategic goals will be realized, will be continuously carried out by ZIP INSTITUTE. ZIP Institute will continuously monitor the envisaged activities and will evaluate the objectives set quarterly, by submitting reports, which will contain information on the progress and success of the implementation, as well as conclusions and recommendations for the effective and efficient implementation of the plan. To monitor the activities, indicators are determined by which the level of achievement of the objectives as well as the sources of verification is measured. The indicators are contained in the detailed plan of activities that is attached to the strategic plan.

8. BUDGET BY STRATEGIC GOALS; GUIDELINES AND ACTIVITIES (FOR 2017-2021 D)

Strategic goal 1: Improving the situation and finding sustainable solutions to problems at the local level						
<i>Strategic directions and activities for the goal 1</i>	Total budget (EUR)2017-2021	Total (EUR)-2017	Total (EUR)-2018	Total (EUR)-2019	Total (EUR)-2020	Total (EUR)-2021
1.1. Researching the needs of local stakeholders (LSGs, CSOs, public institutions, etc.) and areas of action for addressing problems at local level	48,000	6,000	12,000	12,000	12,000	6,000
1.1.1. Preparation of an assessment tool	9,600	1,200	2,400	2,400	2,400	1,200
1.1.2. Conducting of research	28,800	3,600	7,200	7,200	7,200	3,600
1.1.3. Prepare a report with recommendations	9,600	1,200	2,400	2,400	2,400	1,200
SD 1.2. Development of LSGU support services	81,000	18,000	18,000	18,000	18,000	9,000
1.2.1. Preparation of a service protocol	18,000	9,000	9,000			
1.2.2. Testing the service	9,000	9,000				
1.2.3. Delivery of support services to LSGU	42,000		9,000	18,000	15,000	
1.2.4. Quality service evaluation	12,000				3,000	9,000
SD 1.3. Development of key stakeholders at the local level to address the problems they face	81,300	14,100	16,800	16,800	16,800	16,800

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1.3.1. Analysis of recommendations from previous assessments / Preparation of needs assessment for new areas / stakeholders	6,500	900	1,400	1,400	1,400	1,400
1.3.2. Preparation of a curriculum for capacity development	6,800	1,200	1,400	1,400	1,400	1,400
1.3.3. Delivery of capacity development activities	68,000	12,000	14,000	14,000	14,000	14,000
1.3.4. Evaluation of the quality of the activity for capacity development	8,100	900	1,800	1,800	1,800	1,800
SD 1.4. Support to rural development	81,000	11,000	15,000	20,000	20,000	15,000
1.4.1 Support to local communities	23,000	3,000	5,000	5,000	5,000	5,000
1.4.2. Support for events (grape festival, marking of special days)	25,000	5,000	5,000	5,000	5,000	5,000
1.4.3. Small infrastructure interventions	33,000	3,000	5,000	10,000	10,000	5,000
1.1.SD 1.5. Improving the living conditions of marginalized communities	45,000	4,500	10,500	10,500	10,500	9,000
1.5.1. Research	12,000	1,000	3,000	3,000	3,000	2,000
1.5.2. Communication with target groups	6,000	500	1,500	1,500	1,500	1,000
1.5.3. Action (workshops for the living	27,000	3,000	6,000	6,000	6,000	6,000
CH 1.6. Improving the relations between different communities at the local level	25,000	5,000	5,000	5,000	5,000	5,000
1.6.1. Visiting of religious temples	5,000	1,000	1,000	1,000	1,000	1,000
1.6.2.Teaching workshops for inter-religious dialogue	5,000	1,000	1,000	1,000	1,000	1,000

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1.6.3.Activities where they make friends	15,000	3,000	3,000	3,000	3,000	3,000
TOTAL BUDGET FOR STRATEGIC GOAL 1						
Strategic goal 2: Contribution to the development of civil society at the local level						
<i>Strategic directions and activities for the SG 2</i>						
SD 2.1. Promotion of the role of CSOs and civil society	67,500	7,500	15,000	15,000	15,000	15,000
SD 2.2. Research on transparency and accountability of the civil society sector	90,000	10,000	20,000	20,000	20,000	20,000
	0					
SD 2.3. Mapping the services of CSOs at the local level and their promotion	25,000	5,000	5,000	5,000	5,000	5,000
	0					
SD 2.4. Develop a mechanism for local transparency	25,000	5,000	5,000	5,000	5,000	5,000
SD 2.5. Capacity development of local CSOs for their sustainable operation	64,500	4,500	15,000	15,000	15,000	15,000
	0					
SD 2.6. Development of local and regional networks of CSOs	50,000	10,000	10,000	10,000	10,000	10,000
	0					
SD 2.7. Supporting formal and informal groups at the local level	58,000	10,000	12,000	12,000	12,000	12,000
TOTAL BUDGET FOR STRATEGIC GOAL 2	312,500	44,500	67,000	67,000	67,000	67,000
Strategic goal 3. Contribution to improving the rule of law and protection of human rights						
<i>Strategic directions and activities for the Goal 3</i>						
S.D. 3.1 Research on various aspects of improving the rule of law and the protection of human rights	24,000	3,000	6,000	6,000	6,000	3,000

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3.1.1.						
SD 3.2 Promotion of the need to improve the rule of law and the protection of human rights	8,000	1,000	2,000	2,000	2,000	1,000
3.2.1.						
SD 3.3 Development of efficient and effective public administration	80,000		20,000	20,000	20,000	20,000
3.3.1.						
SD 3.4 Monitoring of the spending of public money	75,000			25,000	25,000	25,000
3.4.1.						
SD 3.5 Cost-benefit analysis of public policies	36,000	4,000	8,000	8,000	8,000	8,000
3.5.1.						
SD 3.6 Monitoring the implementation of the legislation that ensures the independence of the judiciary in Macedonia	60,000			30,000	30,000	
3.6.1.						
TOTAL BUDGET FOR STRATEGIC GOAL 3	283,000	8,000	36,000	91,000	91,000	57,000
Strategic goal 4: Strategic goal 4. Promotion of EU values at local and national level						
<i>Strategic directions and activities for Goal 4</i>						
SD 4.1. Offer of EU-related opportunities for young people						
4.1.1. Enabling exchange of young people from MK to EU and vice versa from EU to MK	42,000	7,000	7,000	10,500	10,500	7,000
4.1.2. Organizing info sessions for opportunities for studying in the EU	2,500	500	500	500	500	500
4.1.3. Presentation of the EU to high school youth	6,300	900	1,500	1,500	1,500	900
4.1.4. Mediation for youth practice in enterprises in RM / EU	2,500	500	500	500	500	500
SD 4.2. Assistance and support to municipalities for affiliations or	6,750	750	1500	1500	1500	1500

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partnerships between municipalities from MK and the EU						
4.2.1.	0					
SD 4.3. Establishment of cooperation with the diaspora from the Republic of Macedonia in European countries	16,000		4000	4000	4000	4000
4.2.1.						
TOTAL BUDGET FOR STRATEGIC GOAL 4	76,050	9,650	15,000	18,500	18,500	14,400
	<i>Total budget (2017-2021)</i>	<i>Total (MKD)-2017</i>	<i>Total (MKD)-2018</i>	<i>Total (MKD)-2019</i>	<i>Total (MKD)-2020</i>	<i>Total (MKD)-2021</i>
Total programmed budget (EUR)	€ 1,032,850.00	€ 120,750.00	€ 195,300.00	€ 258,800.00	€ 258,800.00	€ 199,200.00
<i>Budget items for operating expenses</i>	<i>Total budget (2017-2021)</i>	<i>Total (MKD)-2017</i>	<i>Total (MKD)-2018</i>	<i>Total (MKD)-2019</i>	<i>Total (MKD)-2020</i>	<i>Total (MKD)-2021</i>
A. PERSONNEL	250,829.27	16,097.56	32,195.12	38,634.15	64,195.12	99,707.32
Technical Secretary (paid social contributions and reported on full-time)	39,609.76	2,829.27	5,658.54	11,317.07	11,317.07	8,487.80
Program coordinator (part-time)	182,439.02	10,731.71	21,463.41	21,463.41	42,926.83	85,853.66
Project Assistant (part-time)	17,560.98	1,560.98	3,121.95	3,121.95	6,243.90	3,512.20
Person in charge of public relations (time-honored)	9,268.29	975.61	1,951.22	1,951.22	2,926.83	1,463.41
Lawyer	1,951.22	0	0	780.49	780.49	390.24
B. Current office maintenance	2,559.56	253.66	891.27	507.32	604.88	302.44
Current maintenance of fixed assets	2,091.27	195.12	774.19	390.24	487.80	243.90
Hygiene products, ongoing maintenance	468.29	58.54	117.07	117.07	117.07	58.54

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C. Communication and overhead costs	7,170.73	878.05	1,756.10	1,756.10	1,853.66	926.83
Water, electricity, steam	3,902.44	487.80	975.61	975.61	975.61	487.80
Telephone	2,341.46	292.68	585.37	585.37	585.37	292.68
Postal costs	926.83	97.56	195.12	195.12	292.68	146.34
D. Costs related to the operation of the organization	26,476.79	3,021.24	5,658.54	5,658.54	8,772.62	3,365.85
Fuel	7,609.76	878.05	1,756.10	1,756.10	2,146.34	1,073.17
Bookkeeper	2,341.46	292.68	585.37	585.37	585.37	292.68
Administrative costs	2,341.46	292.68	585.37	585.37	585.37	292.68
Travel expenses, parking, taxi, bus tickets	9,951.22	975.61	1,951.22	1,951.22	3,902.44	1,170.73
Other office services	2,045.63	387.10	390.24	390.24	585.37	292.68
Representation	2,187.25	195.12	390.24	390.24	967.74	243.90
D. Capital investments / purchases	18,699.19	2,032.52	4,065.04	4,065.04	5,691.06	2,845.53
Equipment						
Total operating budget (EUR)	€ 305,735.54	€ 22,283.03	€ 44,566.06	€ 50,621.14	€ 81,117.34	€ 107,147.97
Total organizational budget (EUR)	€ 1,338,585.54	€ 143,033.03	€ 239,866.06	€ 309,421.14	€ 339,917.34	€ 306,347.97
D. Capital investments / purchases	Total budget (2017-2021)	Total (EUR)-2017	Total (EUR)-2018	Total (EUR)-2019	Total (EUR)-2020	Total (EUR)-2021

SUMMARY OF THE PROJECTED BUDGET FOR THE IMPLEMENTATION OF THE STRATEGIC PLAN OF ZIP INSTITUTE

Budget categories	Budget (2017-2021)
Costs - Organizational Budget	MKD 82,323,010
Program budget	MKD 63,520,275.00
Operating budget	MKD 18,802,735.48
Percentage of program costs	77.16%
Percentage of operating costs	22.84%

Budget in MKD

	Total Budget (2017-2021)	Total (MKD)- 2017	Total (MKD)- 2018	Total (MKD)- 2019	Total (MKD)- 2020	Total (MKD)- 2021
Total program budget (MKD)	MKD 63,520,275.00	MKD 7,426,125.00	MKD 12,010,950.00	MKD 15,916,200.00	MKD 15,916,200.00	MKD 12,250,800.00
Total operating budget (MKD)	MKD 18,802,735.48	MKD 1,370,406.45	MKD 2,740,812.90	MKD 3,113,200.00	MKD 4,988,716.13	MKD 6,589,600.00
Total organizational budget (MKD)	MKD 82,323,010	MKD 8,796,531	MKD 14,751,763	MKD 19,029,400	MKD 20,904,916	MKD 18,840,400

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