

Donor Coordination Forum

Medium-term planning – instrument for efficient allocation of public funds

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Today's Topics

- ☐ Policy Framework for Medium-Term Planning for BiH Institutions
- ☐ Key Features and Value Added for Management of Public Funds

Key Milestones

Conclusion of Council of Ministers

(94th session - May 09, 2014)

All Projects in One System

All budget users in Institutions of BiH have the obligation to plan and propose the projects on-line through electronic **PIMIS system**.

Standard Project Identification Form

All Institutions of BiH have the obligation to input their projects in PIMIS system via the **Form for identification, registration and monitoring of projects/programmes** and to regularly update the project information.

Key Milestones

Council of Ministers Decision

Medium Term Planning, Monitoring and Reporting Process in the Institutions of BiH

Medium-Term Program of CoM

Defines **strategic framework** and **priority policies** in the medium term in line with its mandate

Provides a framework for development of medium-term plans of the BiH Institutions.

Medium-Term Plans of Institutions BiH

Provide **sector level project details** in line with the Medium-Term Programme of CoM

Fully **budgeted from all sources** of funding (includes budget, donors/mixed financed projects and debt financed projects)

Provides sector level **framework for M&E** of plans

Medium-term programme and plans of institutions are prepared using PIMIS and in line with the Methodology developed by the MoFT and approved by the CoM

Key Stakeholders

Ministry of Finance and Treasury

Expert Support to Institutions BiH

Expert support to the Institutions of Bosnia and Herzegovina for **developing Medium -Term Plans** in line with the Medium-Term Programme of the CoM;

Expert support for **identification, registration and monitoring** of the projects and programs of the Medium-Term Plans **in PIMIS**, in accordance with the Methodology

Programming funding via MTBF

Estimates the **availability of funding** sources for the Medium-Term Programme of the Council of Ministers;

MoFT is tasked with issuing Opinion on medium-term plans of Institutions

Key Stakeholders

Directorate for Economic Planning

Drafting Medium-Term Programme of CoM

Preparation of the Draft of Medium Term Programme of the Council of Ministers in accordance with the Strategic Framework

Monitoring and Reporting

Monitoring implementation of Medium Term Programme of the Council of Ministers;

Preparation of annual reports on implementation of Medium Term Work Programme of the Council of Ministers.

Key Stakeholders

Directorate for European Integration

Obligation and priorities from EU integration process

Harmonization of Medium Term Work Programme of the Council of Ministers and Medium Term Work Plans of Institutions in Bosnia and Herzegovina with obligations and priorities arising from the process EU integration

Harmonisation with IPA

Harmonisation with the obligations and priorities related to IPA

Key Stakeholders

Office of the Coordinator for Public Administration Reform

Harmonisation with PAR Action Plan

Harmonization of Medium Term Work Programme of the Council of Ministers and Medium Term Work Plans of Institutions in Bosnia and Herzegovina with Public Administration Reform Strategy and appropriate Action Plan.



Capacity building for medium-term planning

Ministry of Finance and Treasury

Workshops and Training

All 74 BiH level institutions attended a series of workshops and trainings on:

- Definition of medium-term and specific objectives
- Definition of programmes and projects
- Design of Performance Assessment Framework
- Budgeting of the plan

Support

- On-line support
- One-to-one consultations
- Upgrade of PIMIS to full compatibility with the Methodology for Medium-Term Planning

Capacity building for medium-term planning

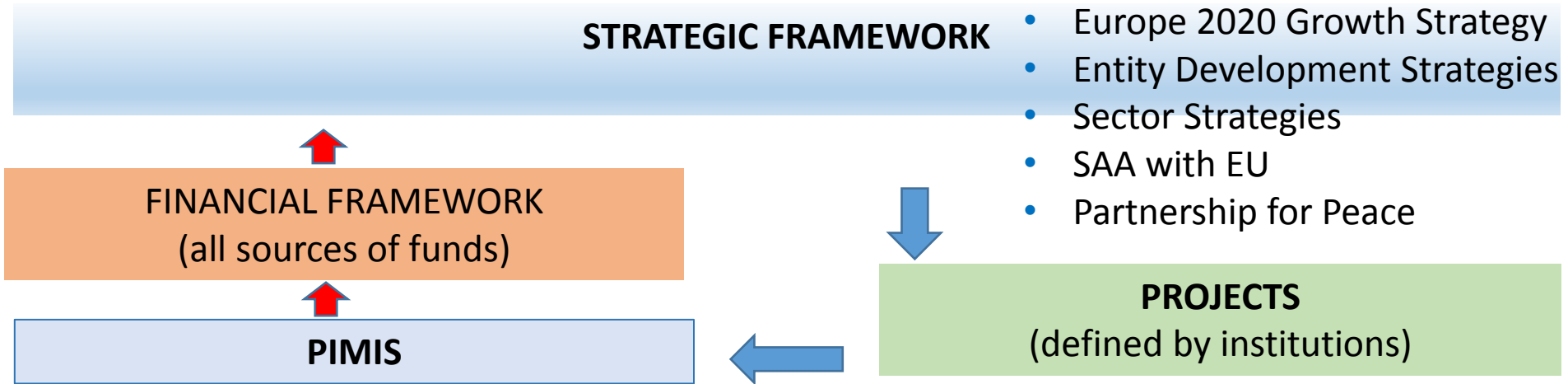
Office of the Coordinator for Public Administration Reform

Strategic Planning and Policy Development II (SPPD II)

- Envisaged to start by the end of 2015
- Training for BiH level and Entity level institutions in strategic planning
- Using Methodology developed for medium-term planning and PIMIS as the main instrument

How the medium-term planning improves public finance management?

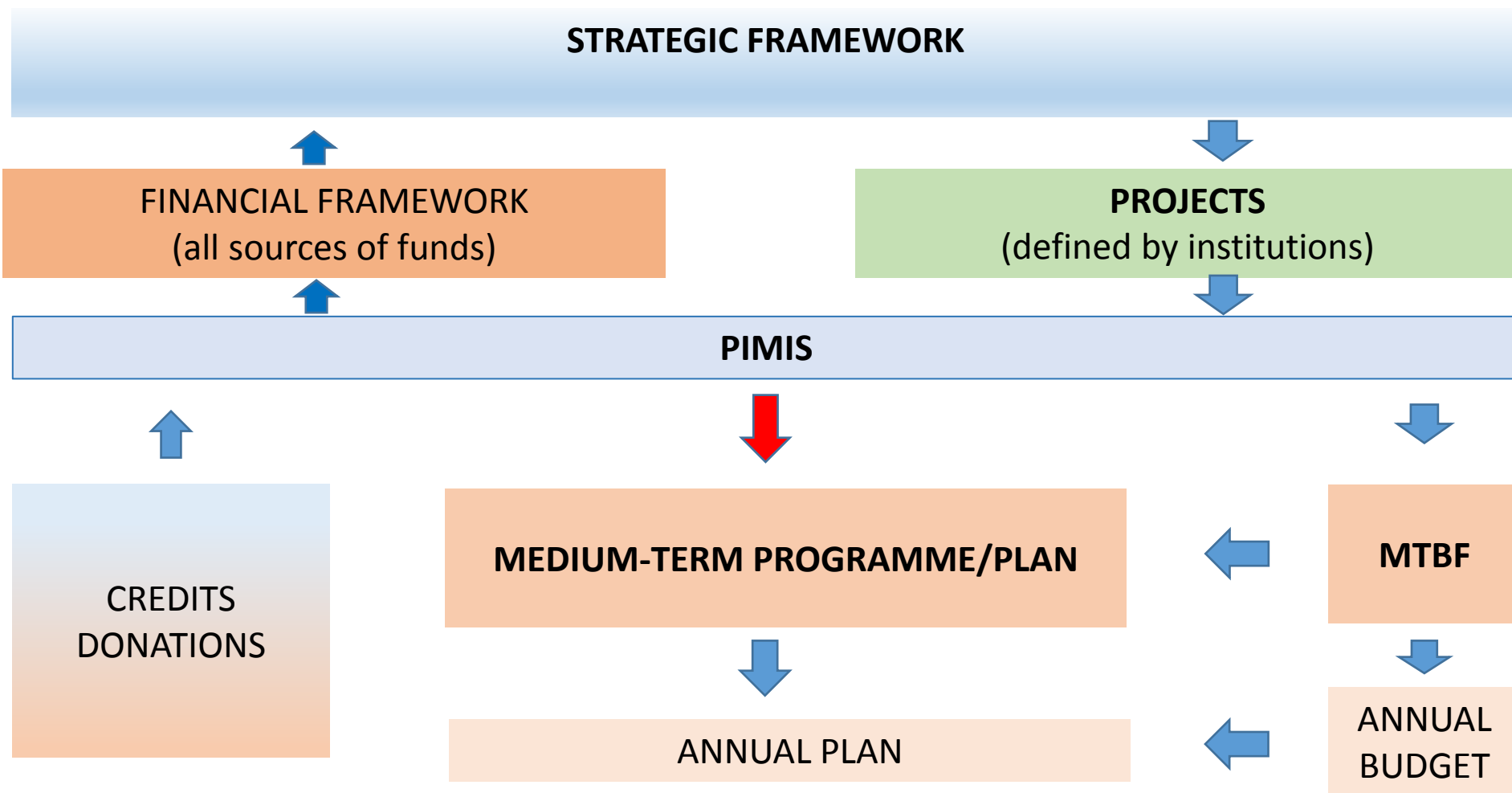
CREATING A PROJECT DATA BASE



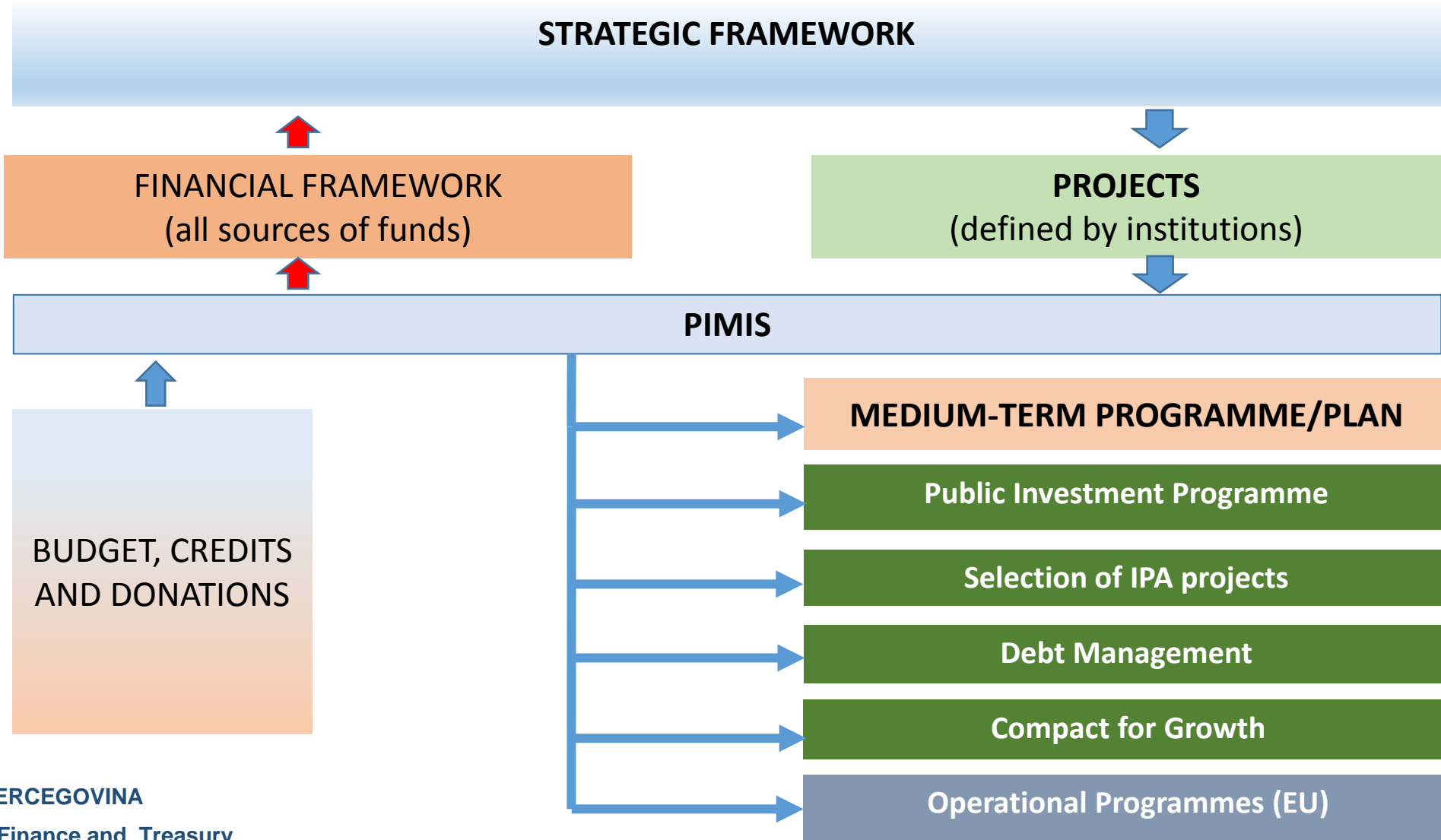
- All projects defined in a single framework
- Same type of project information assured through IP form
- Enables analysis, monitoring and reporting

- Defined for all activities where public funds are used
- Defined for projects using all types of funding (budget, IPA and other donor funds, debt, PPP)

Medium-Term Programme/Plan



Examples of PIMIS modules



Improvements in public finance management

Consistency with the strategic framework

- All projects, programmes and plans are defined in line with strategies at different levels

Quality of project information

- All projects are defined using the same project information template
- Possible to compare, prioritise and select for further processing

Consistency with the sources of finance

- Funding status of medium-term plans and other modules is clearly visible

Transparency

- All project information as well as institutions/CoM plans/programmes are publicly accessible

Reporting

- Reporting by institutions, press and other interested parties is can be done any time with little effort

Thank you!

