



ANNUAL PLANNING AS INSTRUMENT FOR EFFICIENT ALLOCATION OF PUBLIC FUNDS

AIMS

to provide background information

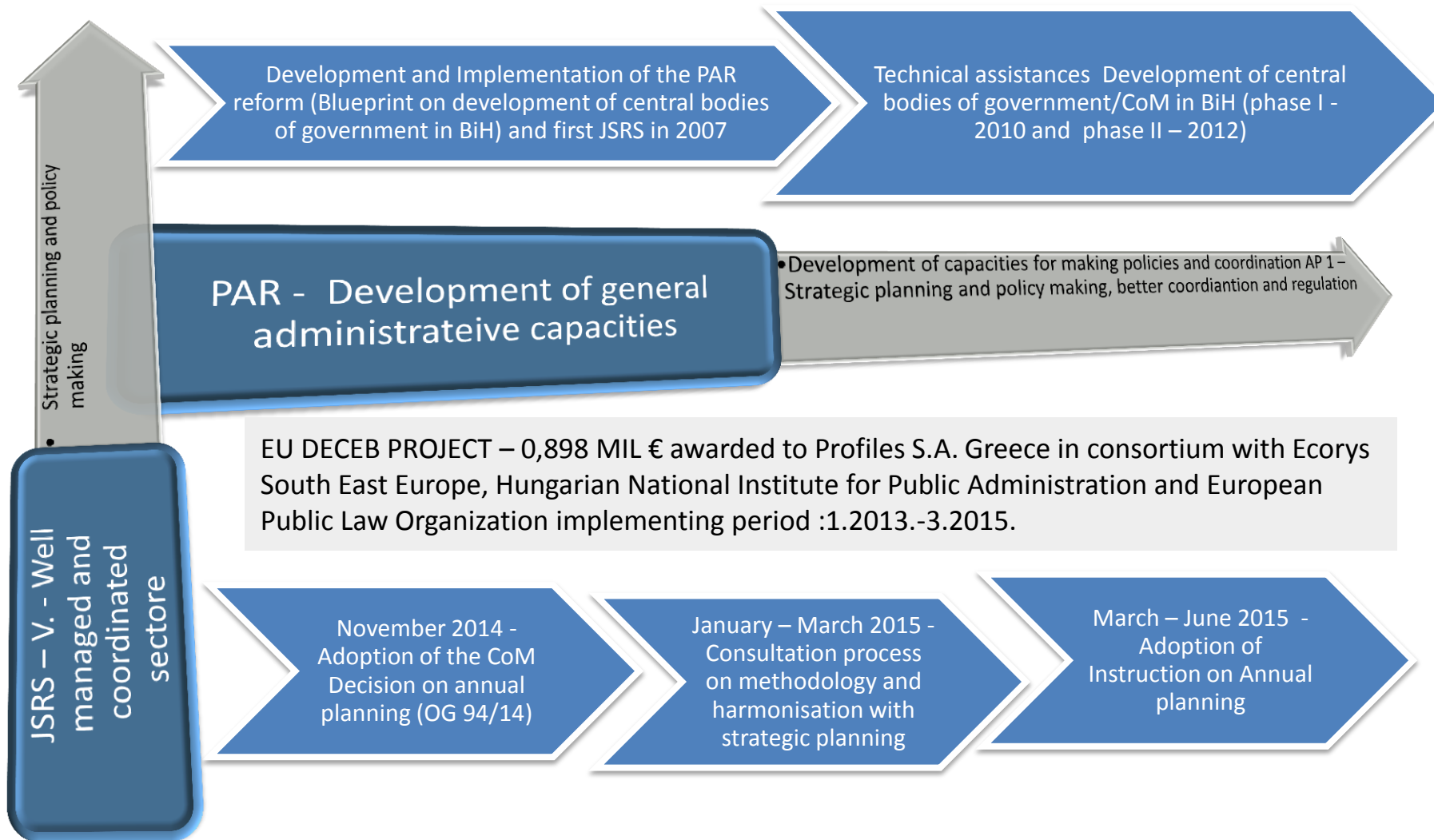


to define operative planning as instrument of implementing strategies



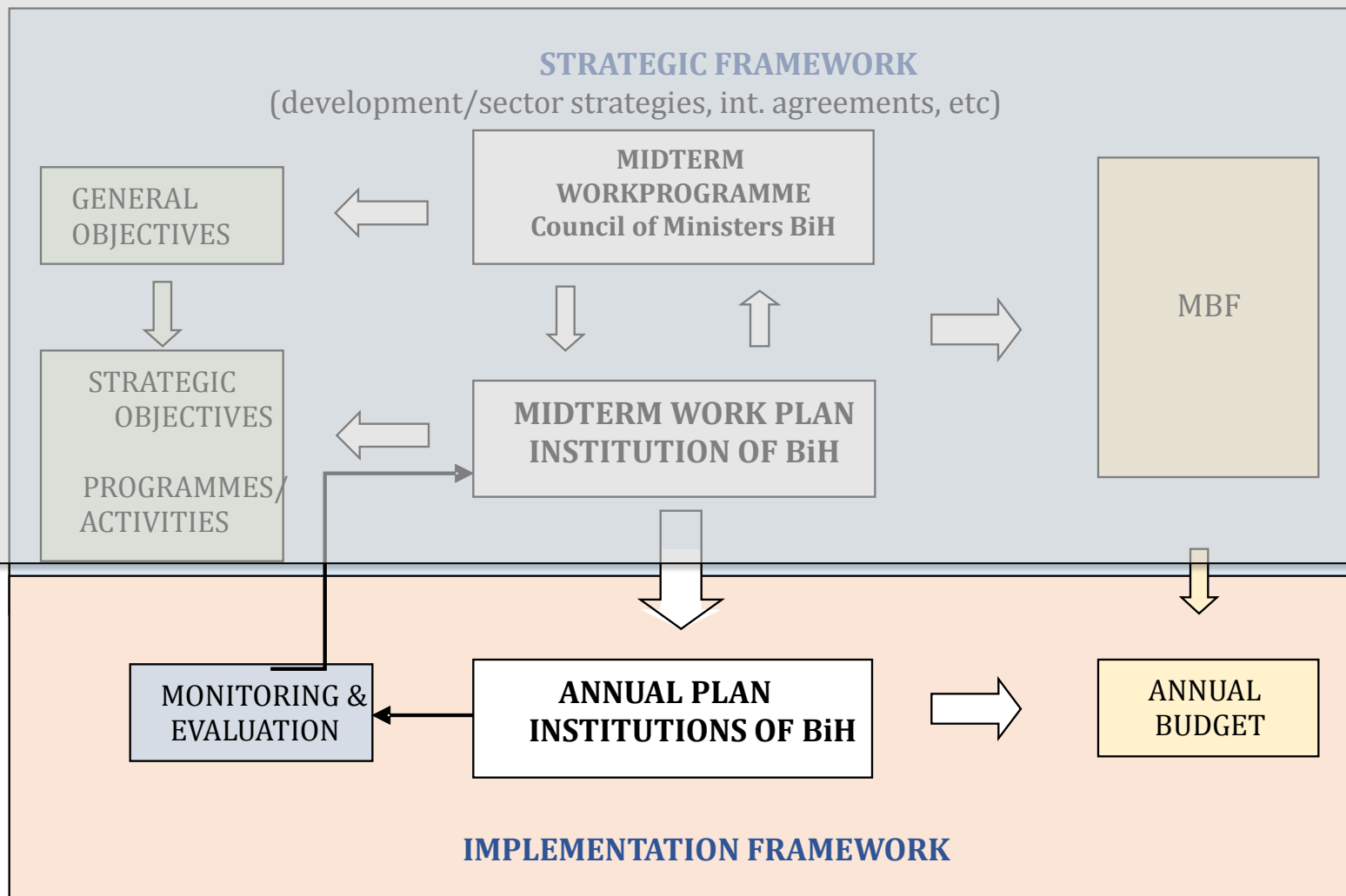
to indicate how operating planning provides for efficient allocation of funds

Introduction on the framework for the operative planning



**Operative planning as instrument of
implementing strategies -
CoM BiH Decision**

ELEMENTS OF PLANNING FRAMEWORK



Objective(s)

General :

to ensure annual basis for drafting regulations and other policies in line with midterm programme of work of CoM BiH and midterm work plans institutions of BiH

Specific:

- harmonised decision making and efficient coordination of annual planning in the institutions of BiH,
- optimal resource allocation to priority tasks and projects,
- enhancing monitoring of the annual plan implementation and
- enhancing reporting on annual results.

Main actors and roles

- Council of Ministers BiH: coordinates the preparation of annual work programs and reports on the work of the Council of Ministers, monitors the implementation of the annual work program of the Council of Ministers, coordinates the preparation of the annual report on the work of the Council of Ministers and submits it to the Parliamentary Assembly considers and adopts annual work programs and annual reports on the work of the institutions BiH;
- Institutions of BiH: draw up their annual work programs and reports on their activities and submit them to the Council of Ministers for adoption, following the implementation of its annual work program, considering and approving the monthly and annual reports of organisational units in its composition, unless a special law prescribes otherwise.

Technical support

- Council of Ministers BiH General Secretariat providing technical assistance, coordinates the preparation of annual work programs, monitors and reports on the work of the Council of Ministers and controls the quality of the procedure in the preparation of annual work programs and annual reports on the work of the institutions of BiH;
- Ministry of Financing and Treasury which provides technical support to the harmonisation of the annual work programs of the Council of Ministers and the BiH institutions with an annual budget;
- Directorate for Economic Planning provides technical support and coordinate the harmonisation the annual work programs of the Council of Ministers and other institutions of BiH with the medium-term program of work of the Council of Ministers and other institutions of BiH;

Technical support

- Directorate for European Integration provides technical support and coordinate the harmonisation the annual work programs of the Council of Ministers and other institutions of BiH with the plan of implementation of the Interim Agreement and the Stabilization and Association Agreement, progress reports and conclusions of the meetings of the body to implement them and monitor;
- Public Administration Reform Coordinator Office provides technical support and coordinate the harmonisation the annual work programs of the Council of Ministers and other institutions of BiH with the Public Administration Reform Strategy and Action Plan for its implementation;
- Legislation Office provides technical support and coordinate the harmonisation of the annual planning drafting legislation and bylaws of the Council of Ministers and other institutions of BiH.

The annual work program of the CoM BiH/Institutions BiH

Elements of the annual work program CoM BiH/Institutions BiH:

- Summary of priorities for the planning year, with the assessment of problems and risks;
 - Table overview of the expected annual results and activities organised by the medium-term objectives of the medium-term program of work of the Council of Ministers;
 - Table overview of legislation and bylaws that are planned to be drafted in the planning year, with an explanation to initiate the adoption of laws and bylaws, deadlines, drafting coordinators and partners;
 - Table review of international treaties that are planned to be concluded in that year, with an explanation for initiating conclusion of international agreements, deadlines, drafting coordinators and partners;
 - Table review of operational, logistical and administrative activities;
 - Table overview of the development, investment and other projects for the year, and how they are presented in the medium-term work plan and program of public investment;
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- Report on conducted consultations on preparation of the annual work programs and their results, including the summary of the submitted comments and suggestions and how they were considered.

Method of making annual work programme of CoM BiH

- is responsible the Office of presiding Council of Ministers, along with operational and technical support to the General Secretariat of the Council of Ministers.
- consolidated overview annual work programs of BiH institutions, drafted after the institutions BiH draft and to the General Secretariat of the Council of Ministers submit copies of the annual program of work of BiH institutions related to the joint annual results.
- Office of presiding Council of Ministers, along with operational and technical support to the General Secretariat of the Council of Ministers, incorporates parts of the annual work programs of BiH institutions and makes an annual work program of the Council of Ministers.
- Council of Ministers approves the annual work program of the Council of Ministers and confirms the annual work programs of BiH institutions at the latest by 31 December of the current year.

The method of making the annual work program institution BiH

- is responsible head of the institution BiH

Making the annual work program of the institution BiH shall be as follows:

- Institution of BiH prepares an annual work program by the planned medium-term objectives of the medium-term work plan, based on the proposal of organisational units;
- Setting up the preliminary draft annual work program of the institution BiH to the website for a minimum of 14 days, not later than 15 July of the current year for the following year;
- BiH institutions are required to submit a draft of its annual work program with a request for funding for the next year in accordance with Article 7 (1) of the Law on Financing Institutions of Bosnia and Herzegovina ("Official Gazette", Nos. 61/04, 49/09 , 42/12, 87/12 and 32/13).
- Institution of BiH the proposal of its annual work program shall submit the Council of Ministers not later than 01 December of the current year, in written and electronic form.

Methods of coordination

- Annual planning, monitoring and reporting is coordinated by the planned medium-term objectives;
- Institutions of BiH are obliged to ensure appropriate manner to comply with other institutions in BiH and partners;
- BiH Institutions, in accordance with their duties and responsibilities during the annual planning, monitoring and reporting of decisions, carry out consultations with representatives of the relevant BiH institutions, civil society organizations and individuals.

Procedural quality control

- Quality control of conducted procedure prescribed by this decision carries out General Secretariat of the Council of Ministers and prepares verification on the extent to which the institutions of BiH, which is responsible for their work to submit reports to the Council of Ministers, to comply with the provisions of Decision relating to the procedure and whether the submitted documentation is complete. (are not fully complied with, or which parts of the documents are missing)
- The Council of Ministers will not consider proposals the institutions of BiH without specified verification.

FORM 1 AND 2 – WORK PROGRAMME OF COUNCIL OF MINISTERS AND INSTITUTIONS OF BIH

I – INTRO

- At most six pages provide summery clarification of priorities and planned results in following year, with analysis of potential problems and risks in the implementation of work programme/plan at most extra two pages

II – COUNCIL OF MINSTERS BiH/Institution BiH WORK PROGRAMME ANNUAL ACTION PLAN

General objective/development principles:

Strategic objective:

Midterm objective:

Programmes, projects and activities	Indicators			Costs	Financing sources					Planned quarter for implementation
	Measurmet unit (%, number or descriptive)	Baseline (n)	Target (n+1)	Estimated costs	Budget	Loans	Donations	Other sources	Total	
1	2	3	4	5	6	7	8	9	10	11
1.1 (programme title)										
1.1.1 (project title)										
1.1.1.1 (activity title)										
1.1.1.2 (activity title)...										
1.1.2 (project title)...										
1.2 (programme title)...										

Title bearer (organisatio na unit)	Result or influence indicators
2	3

PROGRAMME WITHIN NBF
13

III – SUM REVIEW OF LEGISLATION PLANNED IN ANNUAL WORKPROGRAMME COUNCIL OF MINISTERS BiH/Institution BiH

General objective/development principles:

Strategic objective:

Midterm objective:

Law title	Reasons for passing the law*	Harmonisation with the Acquis (YES/NO)	Planned quarter for implementation
1	2	3	4
1.1 (programme title)			
1.1.1 (project title)			
a) LEGISLATION WHICH WILL NOT HAVE IMPACT ASSESMENT			
1.1.1.1 (Law title)			
1.1.1.2 (Law title)...			
b) LEGISLATION WHICH WILL HAVE IMPACT ASSESMENT			
...1.1.2.3 (Law title)			
1.1.2.4 (Law title)...			
1.1.2 (project title)...			
1.2 (programme title)...			

Specific objective:

IV - SUM REVIEW OF BY- LEGISLATION PLANNED IN ANNUAL WORKPROGRAMME COUNCIL OF MINISTERS BiH/Institution BiH

General objective/development principles:

Strategic objective:

Midterm objective:

Bylaw title	Reasons for passing the Bylaw *	Planned quarter for implementation
1	2	3
1.1 (programme title)		
1.1.1 (project title)		
1.1.1.1 (Bylaw title)		
1.1.1.2 (Bylaw title)...		
1.1.2 (project title)...		
1.2 (programme title)...		

**V - SUM REVIEW OF INTERNATIONAL AGREEMENTS PLANNED IN ANNUAL WORKPROGRAMME COUNCIL OF MINISTERS
BiH/Institution BiH**

General objective/development principles:

Strategic objective:

Midterm objective:

International agreement title	Reasons for concluding the International agreement*	Planned quarter for implementation
1	2	3
1.1 (programme title)		
1.1.1 (project title)		
1.1.1.1 (International agreement title)		
1.1.1.2 (International agreement title)...		
1.1.2 (project title)...		
1.2 (programme title)...		

Specific objective:

Note: In citing reasons for drafting legislation and bylaws, or the conclusion of international agreements compulsory to indicate 3-8 items to answer the following questions: from which objective derives initiatives, and if relevant, to what parts of the strategic framework (strategy, priorities , etc.) applies, as well as why it is necessary to pass a law or by-law, or to conclude an international agreement, with reference to the analysis of the situation, identified problems and needs, international agreements, EU integration and of that sort.

VI - SUM REVIEW OF PUBLIC INVESTMENTS PLANNED IN ANNUAL WORKPROGRAMME COUNCIL OF MINISTERS BiH/Institution BiH

General objective/development principles:

Strategic objective:

Midterm objective:

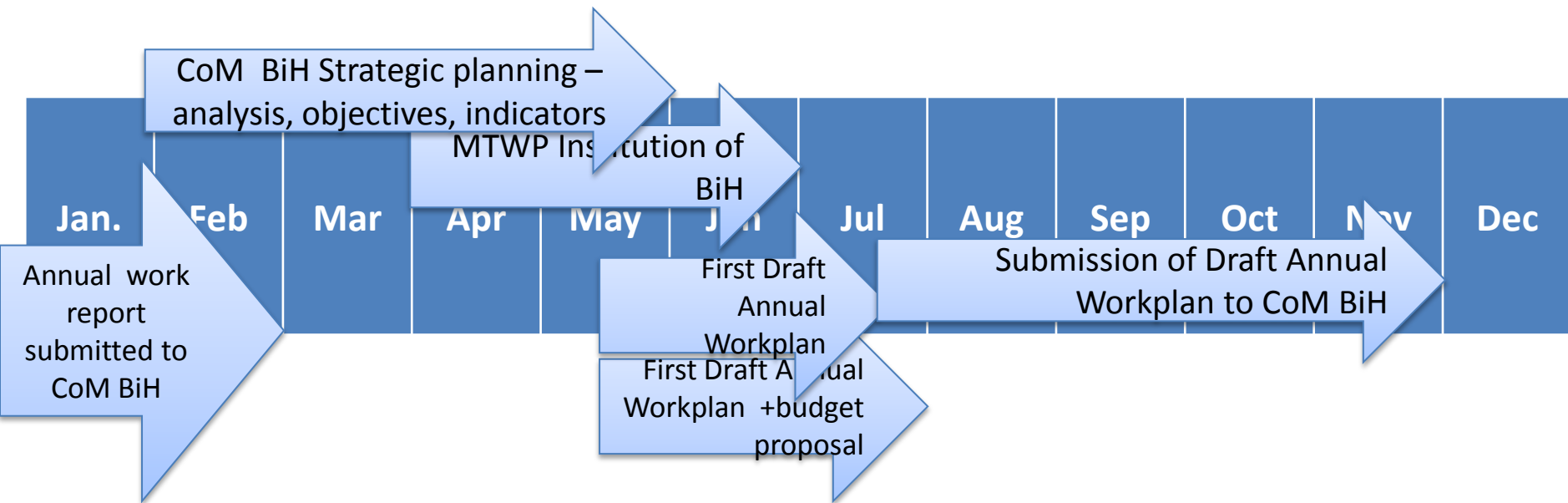
Naziv projekta javnih investicija	Osnovni ciljevi, aktivnosti i komponente projekta	Planirani period realizacije
1	2	3
1.1 (programme title)		
1.1.1 (project title)		
1.1.1.1 (Public investment title)		
1.1.1.2 (Public investment title)...		
1.1.2 (project title)...		
1.2 (programme title)...		

Specific objective:

VII – REPORT ON IMLEMENTED CONSULTATIONS IN DEVELOPMENT OF THE WORK PROGRAMME

- Forms of consultations,
- Institutions of BiH, CSO or individuals with whom consultations were made,
- Grouped remarks and suggestions with the clarification on accepted and unaccepted remarks and suggestions

CALENDAR OF ANNUAL PLANNING



**Operating planning provides for efficient
allocation of funds -
Paris Declaration and Sector Approach**

PARIS DECLARATION ON AID EFFECTIVENESS

Reminder:

Paris Declaration aims at

- Increase effectiveness and efficiency of aid by reducing duplication of efforts,
- Reduction of transaction costs and
- Reduction of inadequate allocation.

Main feature:

- To formulate and implement domestic development plans using domestic system for identification of priorities, planning and implementing when and wherever possible.

Annual planning is at the core of the PD - underpins Ownership and Results, contributes to the alignment and harmonisation.

ANNUAL PLANNING AND SECTOR APPROACH

Reminder:

Sector basic components are:

- Policy and strategy,
- Budget and midterm expenditure framework and
- Coordination framework.

Other vital components are:

- Institutional setting and existing capacities,
- System of performance monitoring and evaluation of results.



Annual
planning

THANK YOU FOR THE ATTENTION!

**FOR MORE INFO:
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