



REPUBLIKA ALBANIJA  
Savet ministara  
Odeljenje za strategiju i donatorsku koordinaciju

# Značaj strateškog planiranja u programiranju budžeta i prioritizaciji

PEMPAL Budžetska zajednica praktičara  
Minsk, 14-16. jun 2011.

**Florensa Haxhi**

**Albanski kontekst**

**Integrirani sistem planiranja (ISP)**

**SPB i PIM**

**Napomena o prioritetima politika (PPN)**

**IPS Komunikacijska strategija**

## Albanski kontekst

# Albanski kontekst



**Lokacija:** Jugoistočna Evropa

**Teritorija:** 28,000 m<sup>2</sup>

**Stanovništvo:** 3,2 miliona

**Jezik:** albanski

**Klima:**

mediteranska&kontinentalna

Prosečna temp: 6.80°C-  
23.90°C

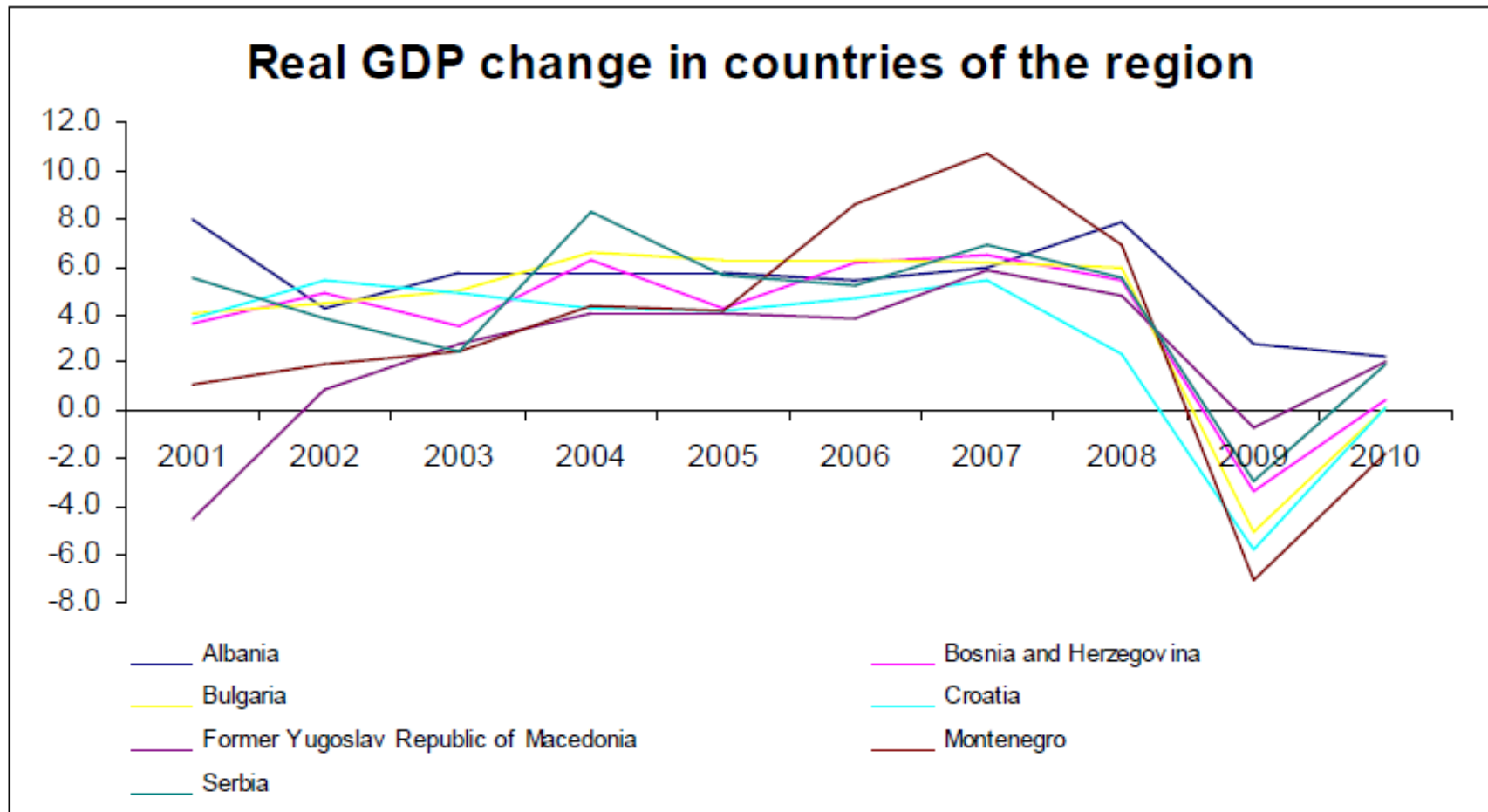


*Grad Berat*

# Albanski kontekst: makroekonomski indikatori

- ▶ BNP = 12,0 milijardi USD
- ▶ Realna stopa rasta BNP = 3,3 odsto
- ▶ GNI = 12,6 milijardi USD
- ▶ Nacionalni per capita prihod = USD 4,000 (2009. godina)
- ▶ Godišnji porast stanovništva= 0,4 odsto
- ▶ Inflacija 3,5%
- ▶ Izvoz roba i usluga/BNP 28,7
- ▶ Direktne strane investicije dostigle su 700 miliona USD
- ▶ Budžetski deficit: 7,1% (2009)

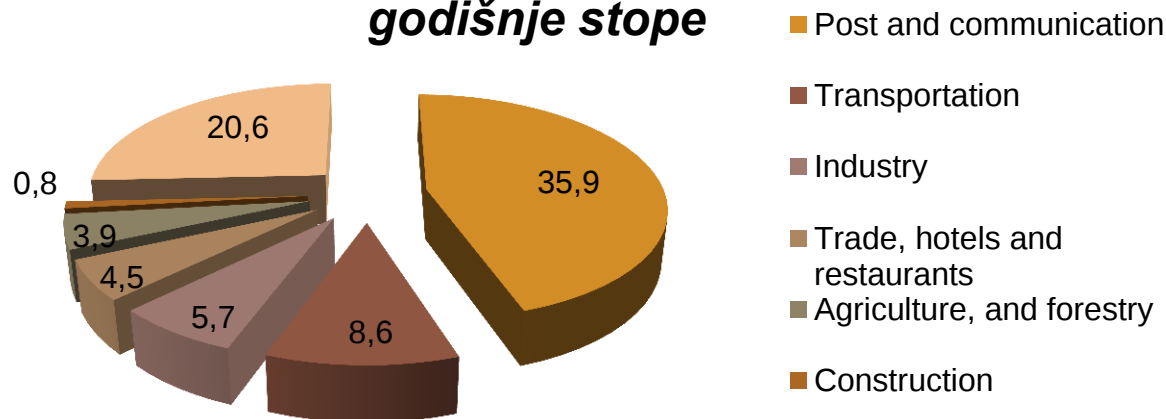
# Makroekonomska stabilnost



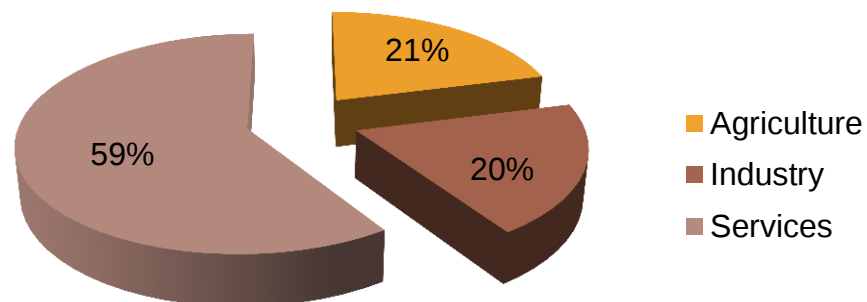
Source: IMF

# Makroekonomska stabilnost

***BNP po ekonomskoj aktivnosti, promena  
godišnje stope***



**Sastav BNP po sektorima**

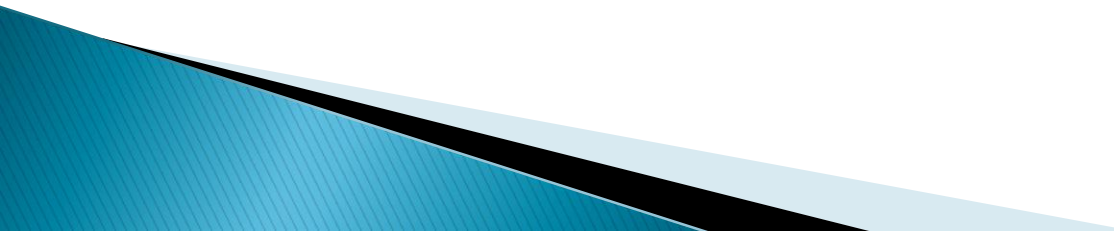


# Uticaj ekonomske krize na Albaniju

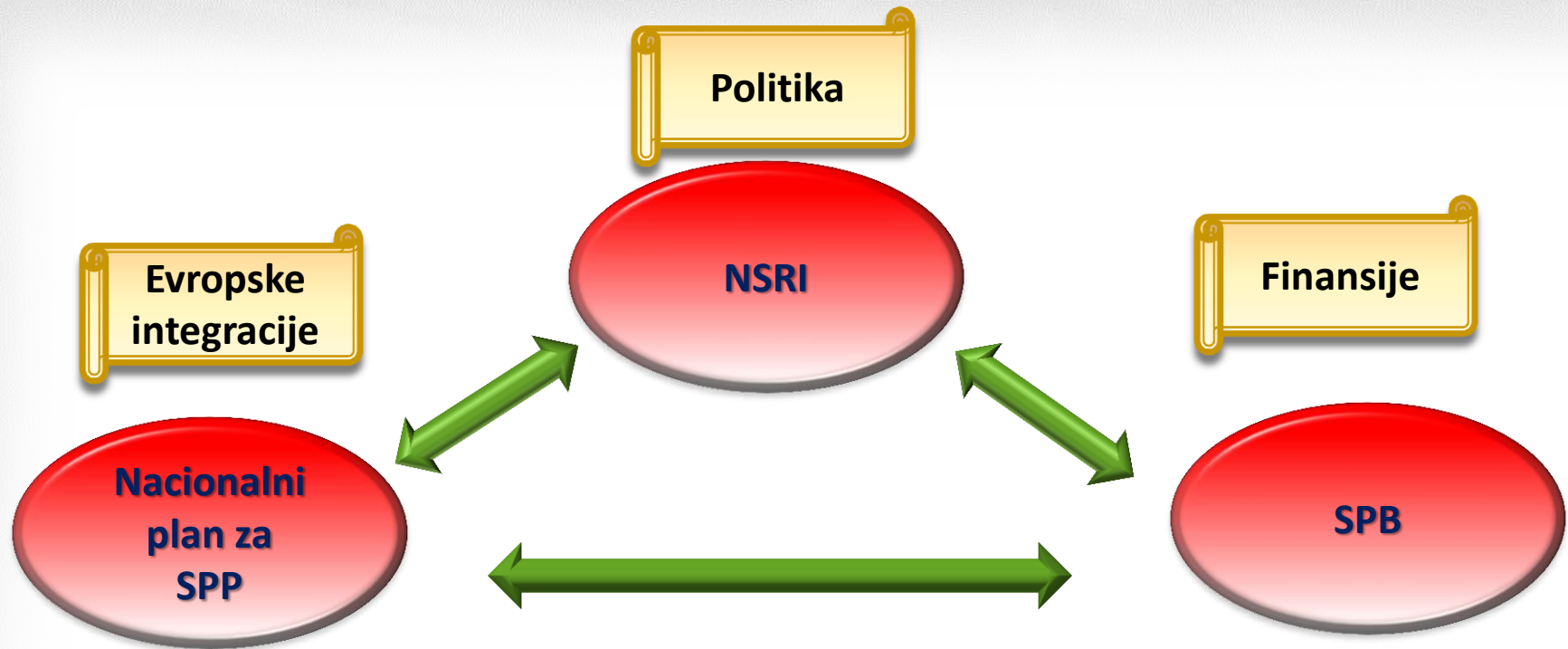
- ✖ Albanska ekonomija nije mnogo pogođena globalnom finansijskom i ekonomskom krizom 2008–2009, kao druge ekonomije u Evropi zbog:
  - ✖ *Niskog stepena integracije u globalna finansijska tržišta*
  - ✖ *Skorašnjih strukturalnih, fiskalnih i ekonomskih reformi*
- ✖ Povlačenje depozita od kraja 2008. do početka 2009. godine
  - ✖ *Zakon o osiguranju depozita revidiran je kako bi se povećao osigurani iznos depozita, kao važna mera u vraćanju poverenja u finansijski sistem.*
- ✖ Pad rasta BNP na 3,3% u 2009. (sa 6% u periodu 2002–2008)
- ✖ Smanjenje doznaka od albanskih emigranata, opale su 6,2%, smanjen izvoz 18,2%, uvoz porastao 8,8% (u 2009. u poređenju sa 2008)
- ✖ Skorašnji podaci pokazuju pozitivan oporavak ali sa ne tako jakim rastom.

## Integrirani sistem planiranja

# Integrirani sistem planiranja (ISP)

- ✦ Set operativnih principa i struktura podrške kako bi se osiguralo da se planiranje i monitoring u čitavoj vladi vrši što efikasnije i usklađeno.
  - ✦ **Primarni cilj:** Izbeći fragmentaciju i dupliranje između suštinske politike vlade i procesa finansijskog planiranja.
- 

# Integrirani ciklus politike, budžeta i monitoringa



**MONITORING I IZVEŠTAVANJE**

# Integrirani sistem planiranja (IPS)



# Nacionalna strategija za razvoj i integracije

## Sektorske strategije

- **38 strategija:** 21 sektorska strategija i 17 međusektorskih strategija

## NSRI

- **Odobrena u martu 2008.**
- **Tri osnovna stuba:** (i) integracija u EU i NATO; (ii) demokratizacija i (iii) ekonomski i socijalni razvoj.
- Vršiti sintezu strateških prioriteta definisanih u **38 sektorskih i međusektorskih strategija**

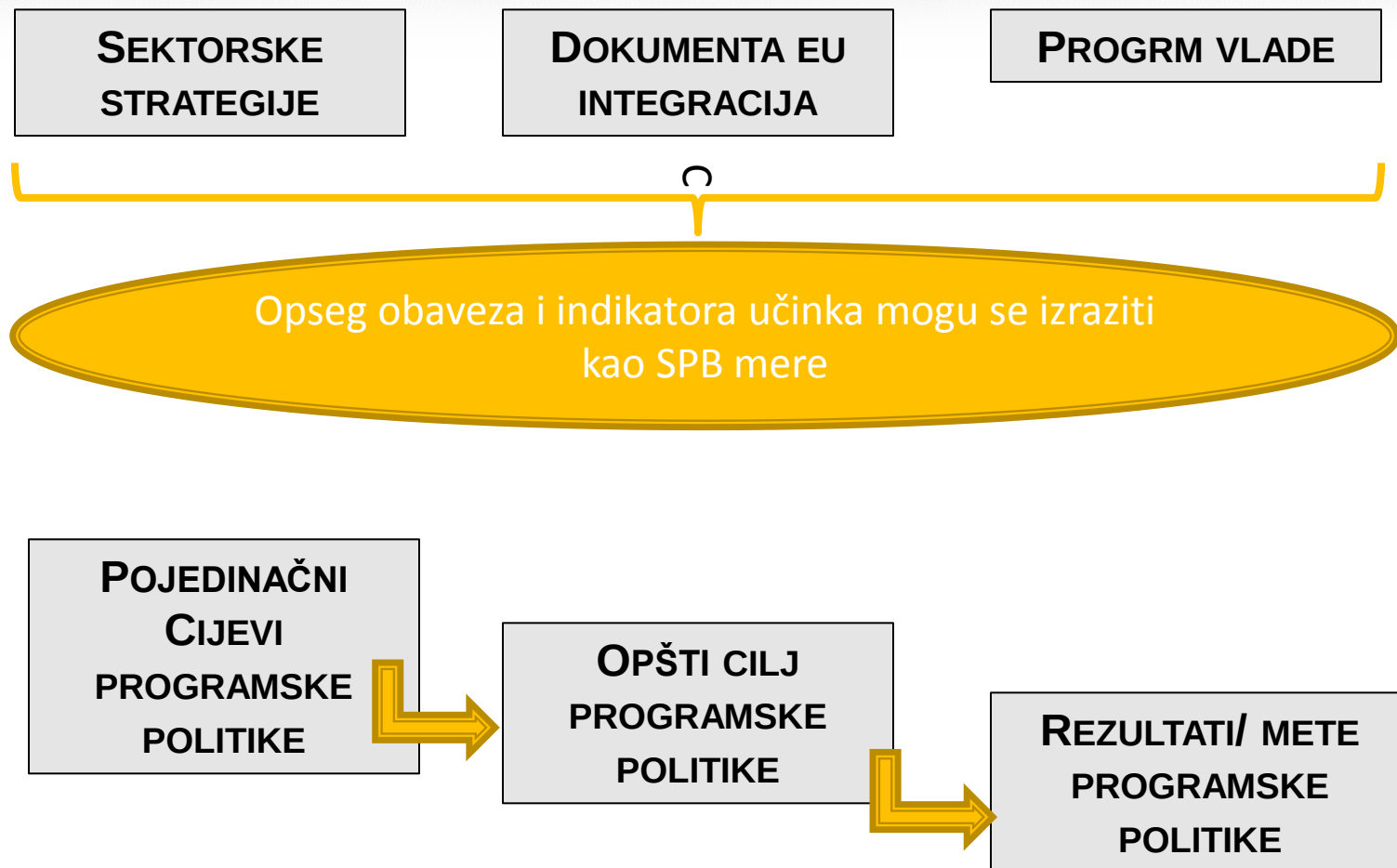
## NSRI Monitoring

- Novi **monitoring** mehanizam **zasnovan na učinku** za sektorske i međusektorske strategije, prvi put primenjen u 2010;
- Mehanizam koji čini **deo ISP procesa**;
- Monitoring učinka u skladu sa ciljevima politika na nivou rezultata, podrška planiranju SMART rezultata.

# Srednjoročno planiranje budžeta (SPB)

- ▶ Zahteva da svako ministarstvo razvije 3-godišnji plan koji određuje programske aktivnosti i rezultate neophodne za ispunjenje opšteg i pojedinačnih ciljeva programa u okviru gornjeg limita potrošnje ministarstva.
- ▶ **2001**: Sprovedeno prvo u glavnim sektorima prioriteta u 4 resorna ministarstva (saobraćaj, poljoprivreda, obrazovanje, socijalna zaštita i inkluzija).
- ▶ **2006**: Proces se proširio na sva resorna ministarstva & funkcionisao je kroz internet Oracle platformu.
- ▶ **2007**: Nacionalni trezor počinje da funkcioniše na internet platformi;
- ▶ **2008**: Zakon o “Upravljanju budžetskim sistemom u RoA” obuhvata korake za sprovođenje višegodišnjeg (3-godišnjeg) planiranja budžetskih resursa (SPB).
- ▶ **2010**: SPB i Trezor se međusobno povezuju.

# Pregled indikatora u SPB



# Veza srednjoročne evaluacije & revizije NSRI sa monitoringom učinka

## Srednjoročna revizija NSRI 2007-2013

45 osnovnih indikatora učinka

Monitoring  
Sektorske  
strategije  
1

*Max 10  
indikatora  
učinka*

Revizije  
programske  
politike pod  
SPB 2012-2014

Monitoring  
Sektorske  
strategije  
2

*Max 10  
indikatora  
učinka*

Revizije  
programske  
politike pod  
SPB 2012-2014

Monitoring  
Sektorske  
strategije  
3

*Max 10  
indikatora  
učinka*

Revizije  
programske  
politike pod  
SPB 2012-2014

Monitoring  
Sektorske  
strategije  
'n'

*Max 10  
indikatora  
učinka*

Revizije  
programske  
politike pod  
SPB 2012-2014

NSRI

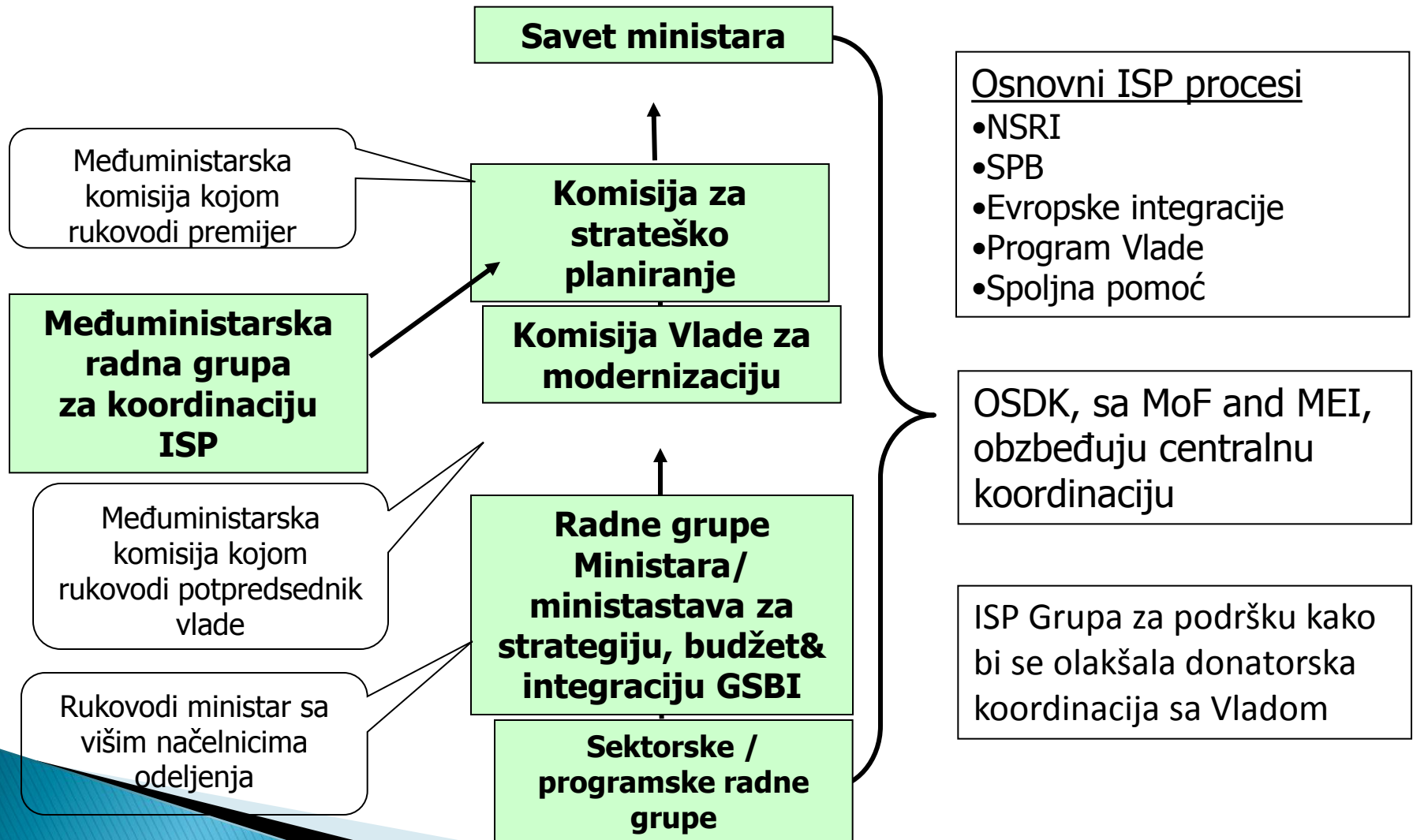
2013-2020

45 osnovnih  
indikatora; 200  
sektorskih  
indikatora

Referentni okvir  
za PAM dva puta  
godišnje od 2011.  
nadalje

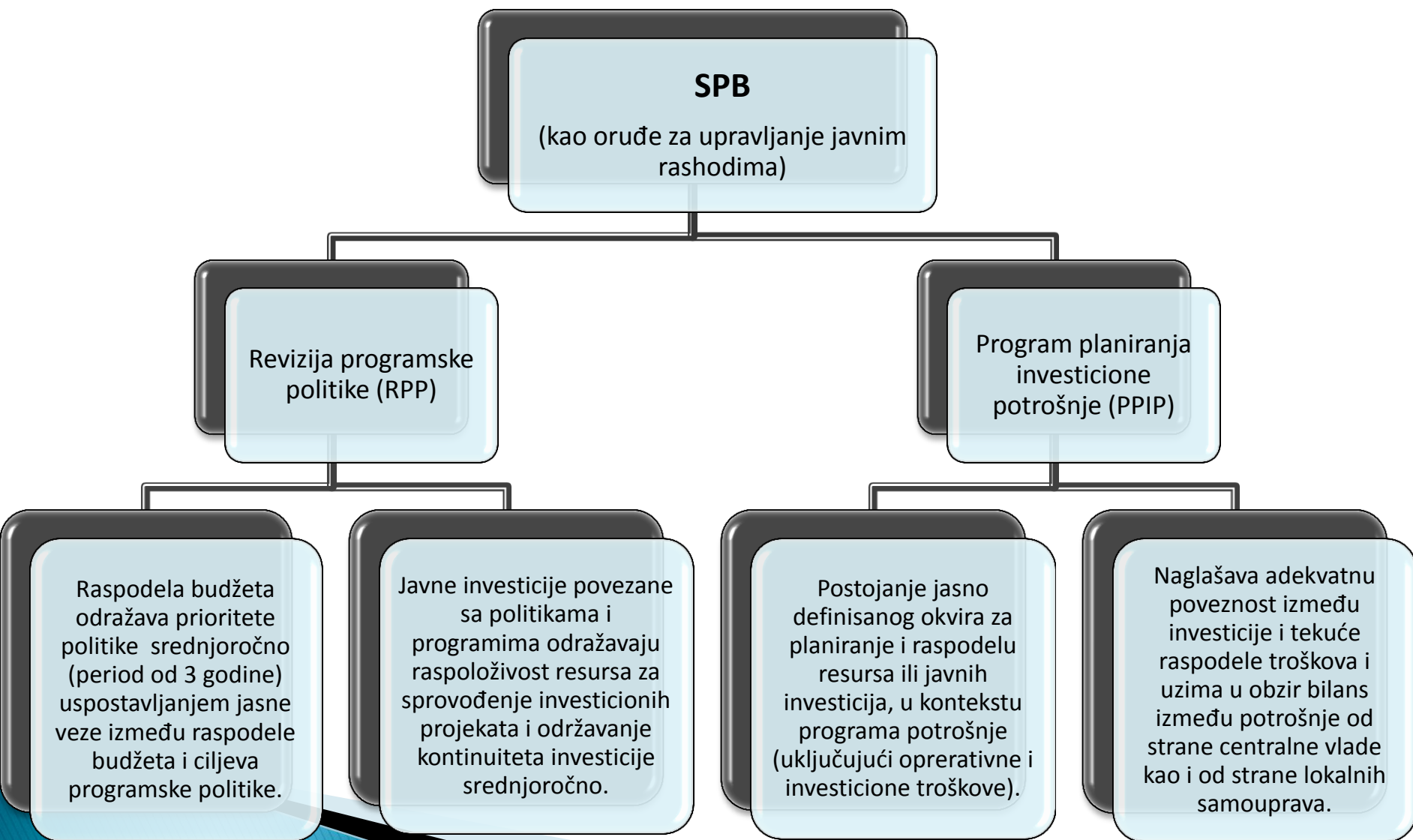
Saslušanja o  
učinku  
pojedinačnih  
resornih  
ministarstva u  
OSDK

# ISP strukture odgovornosti



# **SPB& Program upravljanja javnim investicijama**

# SPB & Program za upravljanje javnim investicijama (PUJI)



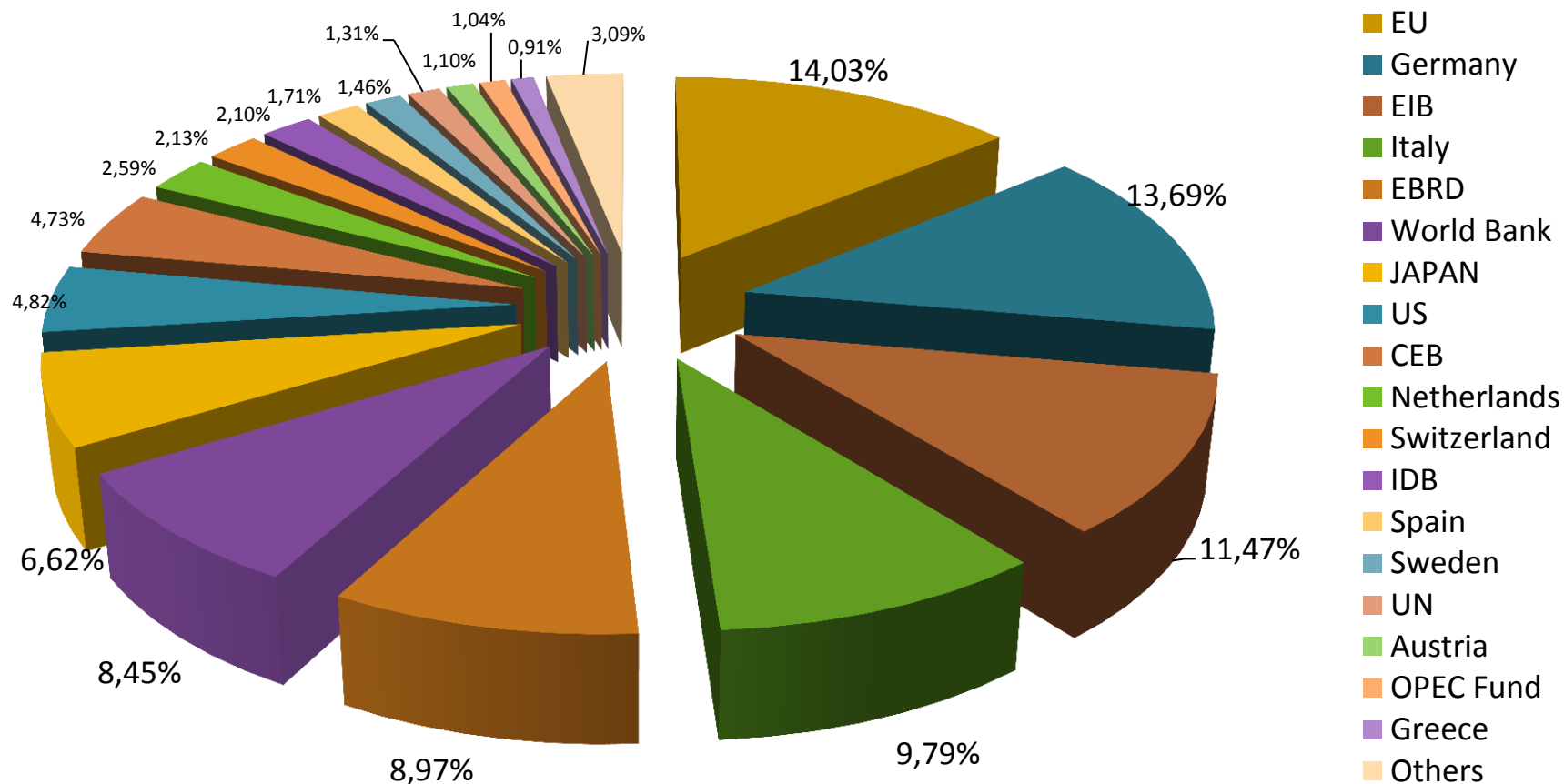
# NSRI - SPB - PIM



## **Donatorska pomoć & SPB**

# *Donatorska pomoć u Albaniji*

**2000-2010**



# Donatorska sredstva:

- ▶ Usmerena na političke prioritete vlade (cevovod (pipeline) projekti u svakom sektoru)
- ▶ Smatraju se dopunskim sredstvima za celokupan budžet vlade (iako nisu deo Trezora)
- ▶ Koordiniraju se sa javnim investicijama kako bi se izbeglo dupliranje
- ▶ Čine sastavni deo SPB
  - Donatorska pomoć se odražava u srednjoročnom planiranju budžeta svakog resornog ministarstva

## **Napomena o prioritetima politika**

# Napomena o prioritetima politika (NPP)

- ▶ **Cilj:** Unapređenje procesa raspodele resursa kroz sektore.
- ▶ **To mogu biti:**
  - Nove inicijative
  - Postojeće inicijative koje nisu u potpunosti sprovedene (npr. zakoni koje je parlament usvojio ali se ne sprovode u potpunosti zbog postojećeg nivoa finansiranja; inicijative podržane od strane vremenski ograničenih inostranih fondova)
  - Postojeće inicijative koje sačinjavaju strateški prioritet (za koje je planirano širenje ili ubrzanje u strateškom dokumentu).
- ▶ Podrška obavezi utvrđenoj u NSRI, sektorskim i međusektorskim strategijama, Nacionalnom planu za sprovođenje SPP/drugim obavezama u EU integraciji ili programu Vlade.
- ▶ Priprema je OSDK (na osnovu predloga resornih ministarstava) i prezentuje Ministarstvu finansija kako bi obezbedilo da gornji limiti SPB budu u bliskoj vezi sa prioritetima politika.
- ▶ Savetodavna je → odgovornost za predloge gornjeg limita SPB jeste na Ministarstvu finansija, a odluku donosi Komisija za strateško planiranje (KSP).

# **Komunikacijska strategija ISP**

# ISP Komunikacijska strategija

## E-komunikacije

- Website
- E-bilten
- Saopštenja za medije
- E-mail grupe
- istraživanja, ankete



### Conclusions from the Regular Government-Donor Roundtable

On 3 December 2010 the Government of Albania held the regular Government-Donor Roundtable, co-chaired by the Minister of Innovation and ICT, Genc Polo and the Ambassador of the Swiss Federal Confederation, Yves Ruster, as rotating chair of the Donor Technical Secretariat. The event gathered senior officials from the Government and the donor community in Albania. On behalf of the Government of Albania, the Minister for Innovation and ICT summarized the major achievements and reforms the Government had undertaken within the last six months and their impact on development and the EU integration process. He greeted the European Commissioner's November 2010 decision on lifting the visa regime for Albania as a historical event and pointed out that the visa-free regime is a matter of freedom and dignity for every Albanian, not discounting big responsibilities it entails. Concerning the EU opinion and recommendations, Minister Polo said that European integration is a major priority for the Albanian Government. The next milestone in the Albanian EU integration process is achieving candidate status.

As objective Mr. Polo was confident his Government could meet within its current mandate. To that end, he explained that the latest European Commission report will set the working programme for the next months and year to come. Addressing the priorities and shortcomings identified in the report have become the Government's priority. Minister Polo also stated that considerable progress has been made in implementing Agenda of the Paris Declaration, citing the Harmonization Action Plan and successful completion of the Assessment of Procurement System as evidence. Ambassador Ruster addressed the roundtable on behalf of the donor community, and expressed their satisfaction with the considerable progress made towards the implementation of the Integrated Planning System, especially the recent establishment of a new Performance-Based Monitoring mechanism for the National Strategy for Development and Integration 2007-2013, which will also help to better align external assistance with government priorities. She emphasized the need for the donor and Government

to work together towards increased complementarity between the EU financial support to Albania's enlargement and the aid offered by all bilateral and multilateral donors to reach the main goal for Albania, EU integration. "I would like to assure you that all donors are fully committed to further strengthening the partnership with Government, in completing the EU requirements and in furthering the aid harmonization agenda," she said. DDC Director Valbona Rado delivered a detailed presentation of the EU implementation and progress on establishing the new multi-bilateral MDC monitoring. She emphasized that Albania has now completed the strategic framework and that the focus needs to shift toward monitoring. Director Rado recognized the achievements of the joint work of Government and donor community in strengthening coordination through Sector Working Groups (SWGs), on extracting and adopting new coordination mechanisms aiming at accountability and managing for results. More information about the roundtable can be found here.



REPUBLIC OF ALBANIA  
COUNCIL OF MINISTERS  
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AND DONOR COORDINATION

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### Activities



**Monitoring the IPS impact and process continuation**  
• 25 March, 2011  
The Integrated Planning System Multi-Donor Trust Fund (IPS MDTF) which has been funded by seven donors (UK, Austria, EU, Italy, the Netherlands, Sweden and Switzerland), in order for the IPS process, its methodology and products to be better understood and implemented across Government, will be completed by the end of September.



**Senior representatives of the Albanian Government conduct a working visit to Germany**  
• 09 March, 2011  
Invited by German Federal Ministry for Economic Cooperation and Development, a delegation of senior representatives of the Albanian Government conducted a working visit to Germany on 9-2 March 2011. The visit aimed to bilateral discussion on the progress of projects currently in implementation and preparation of technical consultation which is expected to be organized in October.



**Annual Review of Swedish Development Programme in Albania**  
• 23 February, 2011  
The Annual Review of Swedish Development Programme in Albania was organised on 23 February 2011. The aim of the meeting was to discuss about the implementation of Sida's on-going projects as well as to define future priorities based on the Swedish Strategy for Development Cooperation 2009-2012 with Albania.

### Flash News

- Senior representatives of the Albanian Government conduct a working visit to Germany  
09 March, 2011
- Government-Donor Dialogue - February 2011  
25 February, 2011
- Annual Review of Swedish Development Programme in Albania  
23 February, 2011

[Read more...](#)

### Newsletter

Government Donor Dialogue



**Donor Database**  
Updated June 2010

### Search

### Links

- Council of Ministers

### Recent Publications



**Government-Donor Dialogue, No. 48**  
• 31 March, 2011  
ISSUE No. 48, Monthly Newsletter - March 2011  
A Joint Effort of the Department of Strategy and Donor

### External Assistance

By coordinating the external

# ISP Komunikacijska strategija

## Odštampano

- Izveštaji o napretku NSRI and EA
- ISP priručnik
- ISP kalendar (SWG kalendar)
- SPB



# Zaključci

- ✓ ISP je široki okvir za planiranje i monitoring koji ima za cilj da obezbedi da suštinska politika i finansijski procesi koje je razvila Vlada Albanije funkcionišu na integrisan način.
- ✓ **Iz ISP je proisteklo sledeće:**
  - ✓ Razvoj jasnog strateškog okvira (NSRI) koji odražava:
    - ✓ Programske ciljeve Vlade
    - ✓ Pristup/korake u evropskim integracijama
  - ✓ Razvoj struktura kao što su KSP, GMC, GSBI i Grupa za koordinaciju ISP koji pružaju političko usmerenje
  - ✓ Funkcionalni SPB
    - ✓ Javne investicije integrisane sa SPB
    - ✓ Spoljna pomoć integralni deo SPB
    - ✓ Strateški ciljevi obuhvaćeni i budžetirani u SPB

# *Hvala vam!*

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