



REPUBLIC OF ALBANIA
COUNCIL OF MINISTERS

2012 INTEGRATED PLANNING SYSTEM CALENDAR

Prepared by: DSDC, Ministry of Finance and Ministry of European Integration

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Integrated Planning System (IPS) is published yearly and includes all processes and activities related to IPS implementation. Main components of IPS are: National Strategy for Development and Integration, European Integration, Medium-Term Budget Programme and External Assistance.

NATIONAL STRATEGY FOR DEVELOPMENT AND INTEGRATION [NSDI]

National Strategy for Development and Integration is a document that expresses national aspirations, articulate in a variety of medium and long term priorities and serves as a reference framework for the allocation of funds during the drafting of the Medium Term Budget Programme (MTBP).

The National Strategy for Development and Integration 2007-2013 (NSDI) represents the fundamental strategic document of the country that harmonizes the perspective of the sustainable economic and social development, the integration into the European Union, as well as the achievement of Millennium Development Goals. The NSDI document, approved in March 2008, synthesises 21 sector and 17 crosscutting strategies, of which 29 were approved.

The Department of Strategy and Donor Coordination, being a core structure of IPS dealing with policy and strategies' coordination at the central level, has followed up the implementation of the Integrated Planning System (IPS). As part of this process, DSDC has carried out in 2011 the assessment of the implementation of the NSDI 2007-2013. This assessment determines the necessity of reviewing the current NSDI and drafting the National Strategy for Development and Integration 2013-2020. This period of time coincides with the period of the financial programming of EU 2014-2020, the Lisbon Strategy of EU until 2020, and with 2 cycles of MTBP programming .

There are several issues that emphasis the need to draft NSDI till 2020:

- The NSDI is the core of the Integrated Planning System, being a synthesis of all strategies /policies that orient the medium term budget programming. These strategies in greater extent cover the periode till 2013.
- The NSDI is a legal requirement that derives from the State Budget Law and serves as the basis for the orientation of the Medium Term Budget Programme (MTBP).
- Long-term goal of the NSDI is the EU accession within 2020. The NSDI will include all necessary reforms to achieve this objective.
- The NSDI 2013-2020 would address the recent recommendations of the European Commission outlining report towards the full European integration of the country.

1.a NSDI 2013-2020 Drafting Key Phases

- Start and launch of NSDI 2013-2020 drafting process
- The preparation and consultation of the sectorial and crosscutting strategic draft documents on the framework of NSDI 2013-2020
- NSDI 2013-2020 finalization

Phase I: Start and launch of NSDI 2013-2020 drafting process

Month	Date	Responsible Institution	Action
January	3-31	Working Group I. (DSDC with MoF, MEI)	Approval of the Prime Minister Order: “Process of drafting NSDI 2013-2020”
January	3-31	MoF	Drafting of macroeconomic and fiscal framework for the period 2013-2020
January – February		Working Group II. (MoF with DSDC, MEI)	Launch of the process with LM
February	3-31	Working Group I. (DSDC with MoF, MEI)	SPC approves the priority policies for 2013-2015
February	1-29	MoF	Prepare preliminary ceilings for MTBP 2013-2015 , as well as for the period 2016-2020
February	1-29	Working Group I. (DSDC with MoF, MEI)	Preparation of Guidelines for Budget preparation with the necessary changes
February	1-29	LM	Preparation of work plans for the drafting process of sectoral strategic document in the framework of drafting sectoral and crosscutting strategies of NSDI
February	1-29	LM	Reactivation or establishment, when there are not, by order of Advisory Group Minister, consisting of members from interest groups and social partners, academics, civil society,etc..
February	1-29	LM DSDC	Preparation of Prime Minister Orders on establishment of inter-ministerial groups for drafting crosscutting strategic document and crosscutting strategy
February	1-29	LM MEI	Preparation and submission of the draft of sector’s current situation and monitoring reports for 2011

Phase II: Prepare and Consult the sector and crosscutting strategic draft documents in the NSDI 2013-2020 framework.

Month	Date	Responsible Institution	Action
March	1-31	LM	Review of Programme Policy for 2013-2020. Drafting and approval of Programme Policy Statements
February-March		MEI	Drafting of European Integration chapter for NSDI 2013-2020
April	1-30	LM	Forecast budget programs expenditure for 2013-2020 by LM, including NPISAA
April	1-31	LM	Preparation of the first draft of sectoral/ crosscutting strategic documents
May		DSDC	Submission of the first drafts of sectoral/ crosscutting strategic documents to Strategic Planning Committee (current situation, vision, goals, objectives, indicators)
May	1-31	LM	Consultation with the Advisory groups of Programme Policy Statements for the period 2013-2020
May		MoF, DSDC, MEI	Analyses of budges requests and organizing hearing Sessions with LM
June- July	1-30	LM	Review of Programme Policy Statements and sectoral/ crosscutting strategic documents on the NSDI framework
June	1-31	MoF	Preparation and approval to SPC of the revised macroeconomic framework for 2013-2020, MTBP document, revised ceilings for 2013-2015, as well as resouece ceilings for 2016-2020
July		MoF	Preparing and sending additional guidance for budget preparing to LM. (until 2020).
July-August		LM	Draft preparation of costed sectoral/ crosscutting strategic documents (July-August)

Phase III: NSDI 2013-2020 finalization

Month	Date	Responsible Institution	Action
September	1-30	MoF, DSDC, MEI	Analysis and review of Programme Policy Statements
September	1-30	DSDC	Review the draft of costed sectoral/ crosscutting strategic documents
October	1-31	MoF	Preparation and approval to SPC of the revised macroeconomic framework for 2013-2020, MTBP document, revised ceilings for 2013-2020, as well as resource ceilings for 2016-2020.
October	1-31	MoF	Drafting of the NSDI chapter on financial and macroeconomic forecast for the draft approved and consulted to SPC
September - October	-	MEI	Finalizing the Integration chapter for NSDI 2013-2020
September	1-30	LM	Consultation with Advisory Groups of the costed sectoral/ crosscutting strategic documents
September- October		LM	Review the draft of costed sectoral/ crosscutting strategic documents
September - October		DSDC	Preparation of the first draft of NSDI
October	1-31	DSDC	Approval of the costed NSDI draft to SPC
November	1-30	DSDC	NSDI 2013-2020 consulting with stakeholders, social partners and sectoral working groups with donors.
December 2012– January 2013		DSDC	Elaboration of NSDI 2013-2020 draft and reflect comments
September 2012- March 2013		LM	Preparation, consultation and finalization of sectoral and crosscutting strategies
January 2013		MoF	Finalisation of the NSDI draft on financial resources according to the revised macroeconomic framework
February 2013		SPC/CoM	Approval of the NSDI in the SPC and Council of Ministers
March 2013		DSDC	Publication of NSDI

1.b Monitoring mechanism of NSDI 2007-2013 and sectoral and crosscutting Strategies.

The Progress Report of NSDI and the Performance Assessment Monitoring of sector and crosscutting strategies implementation are the current monitoring instruments. The Progress Report of NSDI is prepared biannually, in order to track progress of the 45 high level monitoring indicators of NSDI. The the Performance Assessment Monitoring of sector and crosscutting strategies will be prepared in 2012 to track progress of performance objectives and indicators that have been identified from line ministries and DSDC. So far, there has been included in the performance base monitoring mechanism only 18 sector strategies and 5 cross-cutting strategies.

The rationale behind the Performance Assessment Mechanism is:

- **To help sector ministries in their program policy analysis** – ministries will improve the implementation of their sector strategies, after reviewing programme policies and feeding findings from monitoring into the following policy cycle. This process will reinforce the implementation of NSDI.
- **To support national planning and performance budgeting** – integral part of the integrated planning system, IPS. Making better use of strategic information available through Programme Policy Statements included in the sector ministries' MTBP submissions.
- **To promote accountability and enhance transparency** – SPC analyses the extent to which ministries have reached their declared policy objectives and requests adequate corrective measures.

Month	Date	Responsible Institution	Action
February		DSDC / LM	Preparation of the 2011 Performance based monitoring reports
April		DSDC /LM	Hearings Sessions for analysing monitoring reports from line Ministries
June	1-30	DSDC	Discussion of PAM tables in SPC and launching the monitoring process
November		DSDC/ LM	Hearings Sessions for analysing planned performance targets
December	1-31	DSDC	Consolidation of monitoring reports and PAM monitoring tables in the PAM result table and presents them to the SPC for consideration and action

THE EUROPEAN INTEGRATION

European Integration is our major goal and the Government of Albania will continue to be fully engaged in the implementation of its European agenda, as a foreign policy priority, especially during 2012. All efforts made in framework of IPS implementation are proving positive in better reflecting the initiatives of European Integration.

Several dates set out in the calendars below are indicative in some cases. They will be updated case by case depending on the EC service calendar for respective issues.

European Integration key processes and products are:

1. The SAA implementation:
 - a. Asses implementation of the NPI- SAA.
 - b. Reflect SAA implementation priorities in MTBP and budget process
 - c. Monitor the National Plan for the Implementation of the SSA.
 - d. Analyses of European Partnership Document and Annual Progress Report
 - e. Strengthening the EU – Albania joint structures upon SAA entry into force

2. Instrument of Pre-Accession (IPA)
 - a. Finalize IPA 2012 programming
 - b. Programme IPA 2013
 - c. The Instrument of Pre-Accession decentralized management (IPA)
 - d. Programme the instrument for the project preparation of Investment in Infrastructure (IPF) 2012

1a. Review the NPISAA 2012 – 2015 calendar, updating phase

Timeframe	Responsible Institution	Action
30 November– 15 December 2011	IWG / SMG	Review institutional and functional responsibilities for all requirements deriving by the SSA, European Partnership Document 2008 , the Analytic Report 2010 and the Progress Report 2011
1 December 2011 – 20 January 2012	IWG / SMG	Identify legal Initiatives and implementation activities; Reassess and redefine the necessary administrative capacities; Reassess and redefine financial costs related to the 2012 Budget and the MTBP 2012 – 2014, Place the national measures information online in the reporting system; Draft the NPISAA 2012 – 2015 narrative parts; Review and place the narrative part in the online system.
20 January 2012 – 5 February 2012	MEI/ IWG / SMG	Check the national measures information and the narrative parts of the NPISAA.
5 February 2012 – 15 February 2012	MEI	Drafts the Council of Ministers Decision.
15 February 2012 – 25 February 2012	MEI	Verify the information/ finalizes the document.
26 February 2012	MEI	Sends the draft CMD for opinions to line ministries and other institutions.

10 March 2012	MEI	Sends the draft CMD for approval to the Council of Ministers.
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1b. Monitor the NPISAA.

With the objective that the NPISAA becomes a coordinating instrument for the national reforms in the path of EU accession, and as a bases for the Government yearly working plans, it is crucial that the monitoring and report of its measures is done in a periodically and effective manure. The new document of the NPI-SAA for the 2012-2015 period envisages two forms of monitoring and reports:

- The internal monitoring performed by the Albanian institutions following the internal procedures; and
- The external monitoring performed by the bilateral institutions EU-Albania/European Commission and EU Member States.

For the Internal monitoring, the Inter-ministerial Working Groups for the acquis chapters have an important role in monitoring the NPI-SSA measures implementation, while the Ministry of European Integration coordinates the internal monitoring process. These groups are responsible for acquiring from the competent institutions reports for the NPISAA chapters under their responsibility and on the programme level of adoption. In addition, the Albanian Government presents the Parliament with reports on the NPI-SSA implementation.

The external monitoring will be followed as a periodical and stabilized form of mutual communication between Albania and the EU, through the Political Dialogue and the institutional framework defined in the SAA. In addition, the quality of the legal system harmonization and the speed of that process will be assessed in regard to the NPISAA forecasting, through the EU representative missions. The annual EU Progress Reports for Albania will also serve as a NPI-SAA monitoring tool.

With regard to the monitoring instruments, the NPI-SAA Electronic System usage is very important, as it will offer a summary to what extent did the competent authority achieve the obligation set. The Database on Legal Approximation is another instrument that will support the NPI-SAA implementation and monitoring. This database will unify the registry of national legislation (that has been planed and adopted), the registry for EU legislation, as well as the connections between the national and EU measures, and will provide the respective tables of harmonization. The reports and features of this database will be used for informing the European Commission on the legal approximation process and the overall status of harmonization.

2a. MIPD and the finalization of 2012

Timeframe	Responsible Institution	Action
January-December	LM	Start the projects contracting under IPA 2011.
March	MEI	Concludes the process of submitting the project and sectoral fiches to be included in the IPA 2012, to the EU Delegation.
	European Commission, MEI	The IPA 2012 project and sectoral fishes are discussed in detail with the IPA 2012 programming missions.
March	European Commission, LM, MEI	The last suggestions/comments are reflected and the project fiches are revised in detail.

April-May	European Commission	Counselling inside the Commission Services.
September	European Commission	The IPA-s Committee approves the IPA fiches for 2012.
November	MEI/CM	IPA 2012 Financial Agreement is approved.

2b. IPA 2013 programming

Timeframe	Responsible Institution	Action
February/March	MEI/ European Commission	Prepare the Calendar for IPA 2013 programming
April	MEI, LM	Prepare the sector analyses and identify priorities according to the revised NPI- SAA, sector strategies , NSDI, MIPD 2011-2013 and the EU Annual Progress Report.
June	European Commission	European Commission mission for discussing project proposals
June/July	LM	Prepare the project proposals for IPA 2013.
	MEI,DSDC LM	The consultation process with Line Ministries is completed.
July	MEI	Submits the project proposals to the European Commission
July/August	European Commission	Counselling inside the Commission Services.
August-September	European Commission, MEI / DSDC, LM	The last suggestions/comments are reflected and the project fiches are revised in detail.
November	European Commission	The IPA-s Committee approves the IPA fiches for 2013
December	MEI/CM	IPA 2013 Financial Agreement is approved

2c. The Decentralized Management of the Instrument for Pre-Accession (IPA)

Timeframe	Responsible Institution	Action
January	MOF	IPA I – Employs the CFCU staff.
January	MOF	IPA I - National Accreditation

February	MOF MEI	IPA I – The package of accreditation is officially sent to the General Directorate of Enlargement.
January – April	MOF MEI	Draft and approve the Council of Ministers Decision for defining the competent structures and processes for the decentralized management of IPA 2,3,4 components.
January– July	LM MOF MEI	Fill the need/gap for IPA II, III, IV decentralized management.
January- October	LM MOF MEI	Perform the Government institutions self assessment on the compatibility with the Regulation for Decentralized Management for IPA components 2,3,4
July	European Commission,	Performs the Government Institutions assessment on the compatibility with the Regulation for Decentralized Management for IPA components 2,3,4

2d. Programming the Investment Instrument for Western Balkan (WBIF) for 2012

Timeframe	Responsible Institution	Action
January – February	LM	Prepare the project proposals for the WBIF support.
	MEI,DSDC MOF	Hold consultation on Line Ministries project proposals.
February	CPS	Approves the project ideas for the WBIF VII round.
February	MEI	Officially submits to the General Directorate of Enlargement the proposals and fishes for Albania.
June	WBIF Directorate	Approves the list of projects in support of the VII round.
June – July	LM	Prepares the project proposals for the WBIF support.
July	SPI	Approves the project Ideas for the WBIF VII round.
July	MEI	Officially submits to the General Directorate of Enlargement the proposals and fishes for Albania.
December	WBIF Directorate	Approves the list of projects in support of the VII round.

MID TERM BUDGET PROGRAMME [MTBP]

The Mid Term Budget Programme (MTBP) is the core element of the Integrated Planning System (IPS). The preparation process for the MTBP is guided by the Ministry of Finance and requires from each ministry the preparation of a three year plan within a expenses celling for achieving the programme political objectives, as an intermediate step towards the achievement of the NSDI, sectoral strategies and crosscutting strategies goals and objectives.

The MTBP main processes and products:

1. The macroeconomic assesment and forecast

2. Financial and economic Updates and Reports

Timeframe	Date	Action
March		The Macroeconomic and Financial Assessment for the year 2011
April		The three month Economic and Financial update for year 2012
July		The three month Economic and Financial update for year 2012
October		The three month Economic and Financial update for year 2012
November		The yearly macroeconomic report for the European Commission.

3. Preparation of the MTBP 2013-2015 and the Annual Budget 2013

a. The MTBP 2013-20115 preparation process

- i. Priority assesment: Programme Policy Revision (PPR)
- ii. Priority assesment: Programme Expenses and Investments Planning (PEIP)

b. Priority assesment: Anual Budget

Note:

- Dates and Actions related to the MTBP are also mention in other parts of the document

The MTBP and 2012 Annual Budget Calendar.

Timeframe	Date	Responsible Institution	Action
January	9	MoF	Presents at the SPC the Report on Macroeconomic and Budget Forecasts
January	11	SPC/CoM	Approves the Presents at the SPC the Report on Macroeconomic and Budget Forecasts
February	1	DSDC	Presents at the SPC for discussion and approval the Policy Priority Notes which will also indicate the MTBP ceilings
February	1	MoF	Presents the MTBP budget ceilings at the SPC
February	8	SPC/CoM	SPC discusses the ceilings for preparation of the MTBP. CoM approves the agreed MTBP ceilings

February	15	CoM	Presents information about the Macroeconomic forecast and the MTBP/budget ceilings at the Parliament
February	17	MoF	Sends the Guidelines for the Budget Preparation to the central and local governments units (Line ministries, etc.)
17 February – 27 April	17 Feb. - 27 April	Line Ministries & other GoA institutions	Prepare their budget requests
April	30	LM & other GoA institutions	Send their budget requests to the Ministry of Finance
May	1 - 18	MoF, MEI & DSDC	Analyse all the budget requests
May	21 - 31	MoF, MEI & DSDC	Organise Hearing Sessions with each Institution
June	5	MoF	Sends to the SPC for discussion and approval the updated (revised) Macroeconomic Forecast
June	1-14	MoF	Prepares the MTBP document and the updated (revised) MTBP ceilings
June	11	SPC/CoM	Approves the updated Macroeconomic Forecast
June	18	MoF	Presents to the SPC for discussion and approval the MTBP document and the new ceilings
June	29	SPC/CoM	Approves the MTBP document and the new MTBP ceilings
July	9	MoF	Sends the Additional Guideline for preparation of the Budget to the central and local government units (LMs, etc.)
July	26	MoF	Informs the Parliament about the approved decision of the MTBP document
July-August	11 July - 30 August	Line Ministries & other GoA institutions	Prepare the revised budget requests
August	31	Line Ministries & other GoA institutions	Send to the MoF the revised budget requests
September	3- 14	MoF, MEI & DSDC	Analyse all the budget requests
September	17- 28	MoF, MEI & DSDC	Organise Hearing Sessions with each Institution
October	5	MoF	Sends to the SPC for discussion and approval the updated (revised) Macroeconomic Forecast
October	11	SPC/CoM	Approves the updated Macroeconomic Forecast
October	19	MOF	Prepares the revised MTBP document, the Annual Draft-Budget and sends them for discussion and approval at the SPC
October	24	SPC/CoM	Approves the Draft Annual Budget and the revised MTBP document
October	31	CoM	Presents to the Parliament the Annual Draft-Budget and the revised MTBP document
December		Parliament	Approves the Annual Budget

External Assistance

A better coordination between external assistance, the national strategic priorities and the budget planning process is a core objective of the Integrated Planning System (IPS). The efficiency of the external assistance management relates to the successful monitoring process and achieving a good progress in the donor coordination activity.

Core processes and products related to the external assistance.

1. The external Assistance Monitoring
2. The donor coordination activities

The 2012 external Assistance Calendar

1. External Assistance Monitoring

Timeframe	Action
January- March	Update and analysis of the Donor project data
September - December	The 2011 External Assistance progress Report is prepared and published.

2. Donors Coordination Activities

Timeframe	Action
January	Preparation of the programming missions and cooperation agreements with Donors
	Preparation of the Calendar of Sector Working Group meetings for 2012
	Calendar of 2012 Sector Working Group meetings is discussed with the line ministries and finalised
February	Calendar of 2012 Sector Working Group meetings is discussed with the line ministries and finalised
	Hold joint meeting of the Donor Technical Secretariat & DSDC
	Meeting of the Sector Working Groups focal points (focal points from the line ministries)
	IPS Support Group Meeting
February – December	Sector Working Group meetings to be held according to the approved calendar
February or March	Donor meeting to discuss and share experiences about “use of country systems”
April	Hold joint meeting of the Donor Technical Secretariat & DSDC
	Call meeting of the Development and Integration Partners

May	Hold joint meeting of the Donor Technical Secretariat & DSDC
	IPS Support Group Meeting
June	Hold joint meeting of the Donor Technical Secretariat & DSDC
27-29 June	Hold “V High Level Intergovernmental Conference on Delivering as One (DaO) – Tirana Conference
September	IPS Support Group Meeting
	Hold joint meeting of the Donor Technical Secretariat & DSDC
	Call meeting of the Development and Integration Partners
October	Hold joint meeting of the Donor Technical Secretariat & DSDC
November	Organise the annual Government – Donor Round Table
December	Hold joint meeting of the Donor Technical Secretariat & DSDC

2012 STRATEGIC PLANNING COMMITTEE SCHEDULE

The major goal of drafting IPS calendar is to set a preliminary agenda of SPC, the structure which approves main SPI processes. The calendar below is drafted through harmonising the agenda of each process.

Timeframe	Date	Responsible Institution	Action
January	16	SPC/CM	SPC approves the Report on Macroeconomic and Budget Forecasts (R.M.B.F). CM approves the (R.M.B.F).
February	8	SPC/CM	SPC discusses the Document on Policy Priority that influence the set of the MTBP/budget celings. SPC approves the MTBP 2013-2015 celings for the line ministries.
May	1-31	SPC	SPC discusses the inical draft of the NSDI including the document vision, goal, objectives and indicators.
June	11	SPC	Approves the revised Makroeconmic forecast.
June	29	SPC/CM	Approves the MTBP 2013-2015 document and the new MTBP 2013-2015 expenses celings.
October	15	SPC/CM	Approves the revised Makroeconmic forecast. Duscusses and approves the consolidated NSDI 2013-2020 draft.
October	24	SPC/CM	Approves the Annual Project-Budget 2013 and the revised MTBP 2013-2015 document. Aproves the IPA 2013 project ideas.
December	21	SPC/CM	Discusses and Approves the MSHP calendar.

PUBLICATIONS IN THE IPS FRAMEWORK FOR 2012

Some of the publications issued in 2012 in the framework of IPS implementation are given in the table below.

Month	Responsible Institution	Publication
February	DSDC	IPS Calendar
September - December	DSDC	Exxternal Assistence 2011 Progress report
Every Month	DSDC dhe DTS	Monthly Informative Publication "Government-Donor Dialogue"
February	DSDC	The IPS Communication Guidlines
October	MF	The 2013 Annual Publication of Draft- Budget