



REPUBLIC OF ALBANIA  
COUNCIL OF MINISTERS

**2009 INTEGRATED PLANNING SYSTEM CALENDAR**

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

**January 2009**

TABLE OF CONTENTS

NATIONAL STRATEGY FOR DEVELOPMENT AND INTEGRATION [NSDI].....	2
EUROPEAN INTEGRATION .....	5
MEDIUM-TERM BUDGET PROGRAMME [MTBP] .....	10
EXTERNAL ASSISTANCE .....	14

ACRONYMS

CFCU	Central Financing and Contracting Unit
CoM	Council of Ministers
DSDC	Department of Strategy and Donor Coordination
IPA	Instrument for Pre-Accession Assistance
IPS	Integrated Planning System
IS	Information System
MIP	Ministry Integrated Plan
MIPD	Multi-annual Indicative Planning Document
MMP	Ministry Monitoring Plan
MOEI	Ministry of European Integration
MoF	Ministry of Finance
MTBP	Medium-Term Budget Programme
PEIP	Programme Expenditure and Investment Planning
PIM	Public Investment Management
PPR	Programme Policy Review
SAA	Stabilisation Association Agreement
SPC	Strategic Planning Committee
WGSBI	Working Group on Strategy, Budget and Integration

*The 2009 Integrated Planning System Calendar is managed by the coordinators appointed for this process, including Migena Dako ([mdako@km.gov.al](mailto:mdako@km.gov.al)) at the Department of Strategy and Donor Coordination, Kesjana Halili ([khalili@minfin.gov.al](mailto:khalili@minfin.gov.al)) at the Ministry of Finance, and Patris Kraja ([patris.kraja@mie.gov.al](mailto:patris.kraja@mie.gov.al)) at the Ministry of European Integration. Within line ministries, General Secretaries are the coordinators for the IPS calendar.*

## NATIONAL STRATEGY FOR DEVELOPMENT AND INTEGRATION [NSDI]

### Key processes and outputs

1. 2009 Ministry Integrated Plan
  - a. 2008 Annual Report
  - b. 2009 Ministry Monitoring Plan
2. Policy Priorities Notes
  - a. Setting out priority policies and projects for MTBP 2010-2012
3. MTBP 2010-2012 preparation process
  - a. Assessment of priorities: Programme Policy Review (PPR)
  - b. Assessment of priorities: Program Expenditure and Investment Planning (PEIP)
  - c. Assessment of priorities: Annual Budget
4. 2008 Annual Progress Report
5. Sector and Crosscutting Strategy Monitoring
6. MDGs Review

### Overview

The NSDI document was approved in March 2008 and synthesises 21 sector and 16 crosscutting strategies. From 2009 onwards, the focus will shift to the implementation, monitoring and reporting on the NSDI through the main policy and financial planning processes.

#### *1. 2009 Ministry Integrated Plan*

The MIP highlights the key MTBP commitments, including European integration commitments, planned legislation, major public investments, anticorruption measures, and external assistance projects. The MIP is published by mid-year 2009 and comprises two main parts:

- a. *The 2008 Ministry Annual Report*, which highlights the results achieved against the commitments of the Ministry Integrated Plan of the previous year.
- b. *The 2009 Ministry Monitoring Plan*, which is comprised of a set of key objectives and legal requirements for monitoring and reporting, agreed with line ministries by February. Their monitoring takes place on a yearly basis.

#### *2. Priority Policies*

Beginning of 2009 planning for the 2010-2012 MTBP will take place. The DSDC plays an important role in ensuring that policy priorities expressed in the sector and crosscutting strategies are reflected throughout the MTBP ceilings process. Before the formal commencement of the MTBP process, the Ministry of Finance along with DSDC prepare these presentations for the SPC: 1) macroeconomic framework (MoF); 2) Policy Priority Note 2010-2012 (DSDC); 3) Medium-Term Public Financial Programme (MoF); 4) IPS calendar (MoF, MOEI, DSDC); and 5) MTBP initial ceilings proposal (MoF).

*a. Policy Priority Note, for inclusion in the MTBP 2010- 2012*

The DSDC will prepare the *Policy Priority Note* to help the SPC determine the ministry budget ceilings and provide information for potential projects and financial needs for the MTBP 2010-2012. The PPN combines ministry proposals with an analysis completed by DSDC. To guide ministries, instructions prepared by DSDC will be issued by January 2009, based on which the ministries will identify major new or existing policies that have a significant financial value. Ministry proposals will be presented for discussion and approval to the SPC in February, which will decide on the priorities that should be taken into account for the MTBP ceilings to be approved in the next SPC meeting in February.

*3. MTBP preparation process*

*a. Assessment of priorities: Programme Policy Review (PPR)*

In the framework of the MTBP process, each ministry prepares policy statements on its budget programmes and reviews them during March once the MTBP ceilings for each ministry have been defined for the MTBP 2010-2012. The PPR sets the stage for the preparation of Program Expenditure and Investment Plan and enables ministries to develop indicative programme budgets. The DSDC, in cooperation with Ministry of Finance and Ministry of Integration will coordinate the PPR process. The aim of the PPR is to ensure that the goals and objectives set out in the NSDI, sector and crosscutting strategies and the Stabilisation and Association Agreement (SAA) are reflected in the ministry expenditure requests expressed through the MTBP.

*b. Assessment of priorities: Programme Expenditure and Investment Planning (PEIP)*

In the period May-June, line ministries submit to the Ministry of Finance their Programme Expenditure and Investment Planning (PEIP) in the framework of the MTBP. These are reviewed by the Ministry of Finance, DSDC, and the Ministry of European Integration and subsequently debated during the budget negotiations with line ministries. The DSDC and Ministry of European Integration will participate in these hearings focusing on the achievement of their objectives set out in the sector strategies and SAA commitments, through the PEIP process. Following the conclusion of the budget negotiations, the Ministry of Finance prepares the draft MTBP 2010-2012 for presentation and approval to the SPC.

*c. Assessment of priorities: 2009 Annual budget*

If there is a significant variance, the DSDC will complete an assessment to determine the impact of these changes on the implementation of the sector and crosscutting strategies.

*4. The NSDI 2008 Annual Report*

The NSDI Annual Report presents the progress achieved against 45 high-level indicators. Much of this information is gathered through INSTAT or specific surveys and only requires a modest amount of ministry input. It is prepared and completed in mid-year of the 2009.

*5. Review of MDGs*

In the framework of the NSDI preparation and approval, Albania has harmonized the MDGs with the European Integration agenda and other sector and crosscutting strategies.

The MDG reporting and monitoring is an important process that helps renew the political commitments linked with the Millennium Development Goals, while contributing to issues related to the specific MDGs priorities in the national, sector, and crosscutting strategies.

The DSDC, in cooperation with UNDP and line ministries, will launch the reviewing process of MDGs for Albania leading to more ambitious and realistic MDGs. This process is due to finish within the first four months of 2009.

## 2009 NSDI CALENDAR

*1. Ministry Integrated Plans (MIPS)*

Month	Date	Responsibility	Action
February	9	DSDC	Prepares the 2009 MIP outline and 2008 MIP reporting instructions and send them to line ministries
	20	DSDC/line ministries	Negotiate the reporting indicators of 2009 MIPS
March-April	13	Line ministries	Ministries submit the completed 2009 MIPS and the 2008 Annual Report
	27	DSDC	Finalises the 2009 MIPS
May		DSDC	Publishes 2009 MIPS and 2008 Annual Reports

*2. Policy Priorities*

Month	Date	Responsibility	Action
January		DSDC/line ministries	Ministries submit officially their priority policies for the MTBP 2010-2012
February		SPC	SPC approves the most significant priority policies to be included in the MTBP ceilings for 2010-2012

*3. NSDI Annual Report*

Month	Date	Action
February	16	Distribute instructions for ministry inputs to the 2008 Annual Report
March	9	Selected institutions submit their inputs
May	29	Finalize Annual Progress Report
June		Publish the report

*4. Review of MDGs*

Month	Date	Action
January	6	Contact line ministries for establishing working groups for the MDGs review
February	20	Organize the working group meetings
March	30	Finalize the reviewing process and present the outcomes

## EUROPEAN INTEGRATION

### Key processes and products

1. SAA implementation:
  - a. Assess implementation of the NPI-SAA
  - b. Reflect SAA implementation priorities in MTBP and budget process
  - c. Monitor the NPI-SAA
  - d. Analyses of European Partnership Document and Annual Progress Report
  - e. Set up EU-Albania joint structures upon SAA entry into force
  
2. IPA
  - a. Review of the MIPD
  - b. Finalise IPA 2009 programming
  - c. Programme IPA 2010
  - d. Decentralisation
  
3. Initiation of "acquis" translation process into Albanian
  - a. Certification of translated acts
  - b. Translation of acts reflecting the priorities of NPI-SAA
  - c. Translation standardisation

### Overview

The Government of Albania will continue to be fully engaged in the implementation of its European agenda, as a foreign policy priority, especially during 2009. After the process of SAA ratification by all member states has been finalised, in January 2009, the Albanian authorities plan to submit the application for EU membership as well as follow up with all related procedures.

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.

During 2009, in the Ministry of Integration it was set up and it is functioning the Directory of European Legislation Translation. Translation priorities will be decided by the MOEI in cooperation with the interested line ministries.

#### 1. SAA implementation

##### *a. Assess implementation of the NPI-SAA*

The MOEI will lead the review process of the NPI-SAA based on November 2009 EC progress report. This year there will also be a full reassessment of the plan in terms of content and form, in order to ensure a higher legibility and to reflect the new methods of electronic reporting. During this review a special attention will be also paid to the aspects related to the SAA entry into force.

##### *b. Reflect NPI priorities for SAA implementation in the MTBP*

During the budget planning cycle, the line ministries must give special attention to ensuring that there is an organic link between the priorities of the NPI-SAA and MTBP process. For that purpose, the plan review timetable will be aligned with the MTBP preparation timetable.

##### *c. Monitor the NPI-SAA*

Regular monitoring of the NPI-SAA will continue to be regularly monitored through 2009 on a monthly basis, through "on line" systems and periodical reports. EC will be provided with bi-monthly reports as well as contributions for the annual Progress Report, the first in the mid of June 2009 and the second contribution in the beginning of October 2009. Some reporting data may be adjusted to suit the pace of requests from EC.

d. *Analyses of the European Partnership Document and Annual Progress Report*

In November 2009, EC issued the annual Progress Report during the Stabilisation-Association process. The government will decide the revision of the NPI-SAA, taking into account the new priorities and recommendations prescribed in the Annual Report. The related decision and timetable are not yet defined.

e. *Set-up EU-Albania joint structures, upon SAA entry into force*

SAA entry into power will set up EU-Albania joint structures, which supervise agreement's implementation and realisation, as prescribed in the articles 116, 120 and 121 of SAA. SAA Council and SAA Committee will be established. In this framework there will be established the subcommittees EC-Albania.

2. *IPA*

The CARDS programme is in the stage of project implementation and no longer requires any programming activities. Planning and programming with respect to EU assistance now occurs exclusively for IPA.

a. *Review of the 2009-2010 MIPD*

The new framework agreement on the implementation of the IPA, which provides the general rules for the beneficiary states in the allocation of community assistance, was finalised in 2007. During 2009, the Ministry of Integration in cooperation with the Line Ministries and European Commission reviewed 2007-2009 MIPD based on the priorities of new 2007 Partnership.

b. *Finalise IPA 2008 programming*

The financial agreement for the 2008 IPA programme will be signed after it is discussed and approved by the IPA Committee of the EC during the first quarter of 2009. This will serve as the starting point for implementing projects included in this programme.

c. *Programming IPA 2009 and starting the programming of IPA 2010*

*The IPA 2009 planning process is expected to begin in July 2009 and it is believed that within January 2009 the package of project fiche for IPA 2009 will be ready, which will then be submitted for further comments and suggestions to EC Delegation in Tirana. All comments/suggestions will be reflected by the beneficiary institutions. Further, the final package will be submitted for approval to EC Services in Brussels according to respective procedures. In July 2009 begins IPA 2010 programme.*

d. *Decentralisation*

Major steps were taken to decentralise the management of community assistance in 2007, and continuing in 2009, including the appointment of Sector Programming Officers (SPO) in each ministry and the establishment of CFCU in the Ministry of Finance. It is anticipated that the accreditation of the CFCU structure on the basis of fulfilling the criteria of the EC on 'conferral of management" will be completed in 2011. The following is an approximate calendar and the Ministry of Finance will be in contact with the EC Delegation during the complex process of fulfilling the requests for a decentralised management of community assistance and the accreditation of the CFCU, which will be responsible for procurement, payments to contractors and disbursement of funds, monitoring of contracts, auditing etc.

### 3. Translation of the "acquis communautaire" into Albanian

A key component of the Stabilisation-Association process towards full membership is the translation of the European legislation- "acquis communautaire" into Albanian. For this purpose, based on Prime Minister's Order No.119/2007 "Procedures of translating European Union legislation into Albanian and of Albanian legislation into one of the European Union languages", a directory of translating the European Legislation has been established at the MOEI, which will manage the process of translating the EU legislation in cooperation with all stakeholders as well as certifies the previous translated legislation or the one's which will be translated by the ministries or other central institutions. The priorities of translation will be defined in cooperation with relevant ministries following regular consultations with the EC.

#### Applying for EU candidate status

Month	Responsibility	Action
February-March 2009	Ministry of Foreign Affairs	Sends the membership request
Aril 2009	MOEI	Sets up a coordinating mechanism, which defines the sections of work, concrete responsibilities as well as agendas of working groups.
30 April 2009	MOEI	Budget forecast for the expenditures related to application process
1-15 May 2009	MOEI Line Ministries	Consultation with appointed persons at Line Ministries in order to define the potential problems related to work division and their need for training.
Within three months upon the receipt of the questionnaire	All institutions	Complete the questionnaire *

\* The above schedule can be changed depending on two way communication with EC



**1A. Assess implementation of the NPI-SAA**

Month	Day	Responsibility	Action
February	1-7	MOEI Line ministries	MOEI distributes instructions and methodology for NPI-SAA review. Establish inter-ministerial working groups for the NPI-SAA review process. Assess progress in implementing the obligations in the period October 2008 - March 2009 and analysis reasons of unaccomplished commitments
	15	Line ministries	Review deadlines related to the SAA
		Line ministries	Review institutional responsibilities deriving from the SAA
		Line ministries	Review prioritisation of EU legislation to be transposed into domestic legislation
	20	Line ministries	Describe external assistance by sector
	25	MOEI Line Ministries	Reassess legal initiatives to be undertaken by state institutions in the NPI-SAA
25	MOEI Line Ministries	Reassess implementing activities to be undertaken by state institutions in the NPI- SAA	
March	1	MOEI Line Ministries	Reassess and redefine necessary administrative capacities by sector
	15	MOEI MoF	Reassess and redefine financial costs according to 2009-2011 MTBP
		MOEI	Updates database in order to monitor electronically the NPI-SAA by the line ministries and other central institutions
		MOEI State Institutions	Official correspondence between MOEI and state institutions about transferring of data to the NPI-SAA database system Send final papers to finalise the document.
		MOEI	Processes data and prepare final 2009-2014 NPI-SAA document for approval by CoM
	31	MOEI	Submits 2009-2014 NPI-SAA document for approval by CoM
		CoM	Approves Decision No. 577 on "Some changes and additions in the Decision no.463, date 5.07.2006 of the Council of Ministers to approve the National Plan for SAA Implementation"

**1b. Monitor the NPI-SAA**

Month	Day	Responsibility	Action
January	4	Institutions	Monthly SAA implementation monitoring report
February	4	Institutions	Monthly SAA implementation monitoring report
February	20	MOIE	Bi-monthly report to EC
March	4	Institutions	Monthly SAA implementation monitoring report
April	4	Institutions	Monthly SAA implementation monitoring report
April	20	MOEI	Bi-monthly report for European Commission
May	4	Institutions	Monthly SAA implementation monitoring report
June	4	Institutions	Monthly SAA implementation monitoring report
June	20	MOEI	Bi-monthly report for European Commission
July	4	Institutions	Monthly SAA implementation monitoring report
	20	MOEI	Progress report on the Stabilisation-Association process for the period June September 2009
August	4	Institutions	Monthly SAA implementation monitoring report
September	20	MOEI	Updated Progress Report 2009
October	4	Institutions	Monthly SAA implementation monitoring report
November	4	Institutions	Monthly SAA implementation monitoring report
December	4	Institutions	Monthly SAA implementation monitoring report

**2A. MIPD and Finalise IPA 2009 programming**

Month	Responsibility	Action
February	MOEI, EC	Review MIPD 2007-2009
January	MOEI	Provides fiches for projects to be included in IPA 2009 to EC
February-April	EC	Consultation within EC services
July	EC	Approves IPA 2008 project fiches in the IPA Committee
November-December	CoM	Approves IPA Financing Agreement for 2009

**2B. Programme IPA 2010**

Month	Responsibility	Action
June	MOEI	Prepares IPA Programming Calendar
July	MOEI	Establishes internal working groups to identify the priorities according to the reviewed NPI-SAA and prepare the first list of projects
July - September	MOEI, DSDC Line ministries	Priorities defined by MOEI are discussed with beneficiaries
September	MOEI, DSDC Line ministries	Consultations with line ministries are completed
October	SPC	IPA 2010 project ideas
October	CoM/ EC	Negotiate approved projects
December	Line ministries	Finalise and submit IPA 2010 project fiches

**2D. Decentralisation**

Month	Responsibility	Action
January-February	MoF CFCU	Complete CFCU new staff structure
January	MoF CFCU	Start EC Technical Assistance programme to support CFCU
January 2009-2011	MoF CFCU	Implement technical assistance programme, draft procedure manuals, train staff, securing CFCU accrediting by EC

**3. Translation of the "acquis communautaire" into Albanian**

Month	Responsibility	Action
December 2008-January 2009	MOEI	Drafts sub-legal acts for the operation of the Unit and the process of translating the "acquis"
January 2009	MOEI	Consults with line ministries to prioritise acts for translation
January-March	MOEI	Begins procedures to select translators and establish the ad-hoc Special Committee to review translation
March	MOEI	Sets up translation capacities according to Acquis requests
March-December	MOEI	Translates "Acquis" according to priorities

## MEDIUM-TERM BUDGET PROGRAMME [MTBP]

### Key processes and products

1. *Macroeconomic assessment and forecast*
2. *Economic and financial updates*
3. *Preparation of 2010-2012 MTBP and 2010 State Budget*
4. *New procedures apply on Public Investment Management*
5. *Integration of Public Investment Management into MTBP*

### Notes:

- MTBP related dates and activities are cross-referenced in other sections of this document

### Overview

#### 1. *Macroeconomic assessment and forecast*

The 2009-2012 macroeconomic assessment and forecast will be prepared at the beginning of the year in order to inform the setting of strategic priorities, aggregate expenditure, revenue and deficit targets, and forecasting of MTBP ceilings at the ministry level. The initial forecast is normally presented in December and finalized early in January. The assessment and forecast are updated at two key points during the year: in April, prior to finalization of the MTBP and MTBP expenditure ceilings (taxation measures may also be taken at this time) and in August, before the draft state budget is submitted to Parliament.

The second approval of the revised 2008 macroeconomic framework was made in August and the third approval in October.

#### 2. *Economic and financial updates and reports*

On quarterly basis, updates on the country's economic and fiscal performance will be published. Updates will be prepared following the end of each quarter. In addition, a year-end assessment will be completed before the end of the first quarter. An annual report is provided to EC before the end of November.

#### 3. *Preparation of 2010-2012 MTBP and 2009 State Budget*

The first government-wide MTBP was implemented in 2006 (MTBP/State Budget for 2007-2009). MTBP and State Budget were submitted to Parliament for information. In 2009, key stages of MTBP to be developed in the central government units and the additional expenditures are as follows:

- Government approval of *Macroeconomic assessment and forecast*
  - Establishment of MTBP preparation ceilings
  - Send of guideline on Budget preparation by the MoF
  - Completion of the Programme Policy Review (PPR)
  - Completion of the Programme Expenditure and Investment Plan
  - Submission of ministry budget requests (Phase I)
  - Discussion of budget requests by MoF, MOEI and DSDC (Phase I)
  - Negotiation sessions with the LM, MOEI and DSDC (Phase I)
  - Discussion of draft MTBP and approval of updated macroeconomic forecast in the SPC
  - Approval by CoM of the first draft MTBP approval of updated macroeconomic
  - Sending the complementary guidelines on budget preparation

- Submission of ministry budget requests (Phase II)
- Discussion of budget requests by MoF, MOEI and DSDC (Phase II)
- Negotiation sessions with the LM, MOEI and DSDC (Phase II)
- Approval by CoM of updated macroeconomic forecast
- Discussion in CPS of the draft annual budget and draft of MTBP
- Approval by CoM of the draft annual budget and draft of MTBP
- Submission in the Parliament of the annual budget law and the revised MTBP

The Council of Ministers will discuss and approve the first draft MTBP and the MTBP expenditure ceilings during June. The second MTBP draft and the annual draft budget will be discussed and approved during October.

In the past, there has been poor continuity between MTBP and the budget. The situation was improved in 2007, although the tight frames did result in some discrepancy. The intention for 2009, is to pass from MTBP to the budget without problems. In principle all the key expenditure decisions should be taken through the MTBP approval process and the translation of the MTBP into ministry budget requests should be largely a technical exercise.

The public investment planning will continue in the framework MTBP and the budget. For example, in the MTBP preparation ceilings will be also included a ceiling for public investment for each institution. The calendar below gives the main MTBP and the budget deadlines, where a dimension of Public Investment planning will be included.

## 2009 MTBP AND BUDGET CALENDAR

Month	Date	Responsibility	Action
December 2008		MoF	Prepares and submits to SPC the Public Investment Management calendar
December 2008		SPC	Discusses and approves the Public Investment Management calendar
December 2008	28	MoF	Completes internal consultations on the <i>Macroeconomic and Budget Assessment and Forecast Report</i>
December 2008	30	MoF	Submits to SPC the report the <i>Macroeconomic and Budget Assessment and Forecast Report</i>
December 2008	31	CoM	Discusses and approves the Public Investment Management Calendar
January	6	SPC	Approves the <i>Macroeconomic and Budget Assessment and Forecast Report</i>
January	7	CoM	Approves the <i>Macroeconomic and Budget Assessment and Forecast Report</i>
January	14	CoM	Discusses and approves Economic Fiscal Programme
February	2	MoF	Submits to SPC the MTBP preparation ceilings
February	6	SPC	Discusses and approves the MTBP preparation ceilings
February	11	CoM	Approves the MTBP preparation ceilings
February	16	MoF	Sends to Line ministries the guidelines on Budget Preparation and additional expenditures
February	23	CoM	Submit for information to the Parliament the <i>Macroeconomic and Budget Assessment and Forecast Report</i> and MTBP preparation ceilings
February - April	9 - 30	Line Ministries	Prepare budget requests
April	20	MoF	Sends to SPC the updated macroeconomic forecast for approval
April	27	SPC	Approves the updated macroeconomic forecast
April	29	CoM	Approves the updated macroeconomic forecast
May	1	Line Ministries	Submits to MoF the respective budget requests
May	4 - 16	MoF, MOEI and DSDC	Analyse the budget request
May	18 - 29	MoF, MOEI and DSDC	Organize hearings with budget institutions
June	1 - 10	MoF	Prepares the MTBP and other expenditure ceilings
June	11	MoF	Submits to SPC the MTBP document and other expenditure ceilings for discussion and approval
June	19	SPC	Approves the MTBP document and other expenditure ceilings
June	30	CoM	Discusses and approves by decision the MTBP document and other expenditure ceilings

Month	Date	Responsibility	Action
July	1 - 31	CoM	Submits to the Parliament the revised MTBP document
July	10	MoF	Sends the complementary guideline on Budget preparations for LM and their additional expenditures
July - August	13 30	Line Ministries	Prepare the revised budget requests
August	17	MoF	Submits the updated macroeconomic forecast to SPC
August	21	SPC	Approves the updated macroeconomic forecast
August	26	CoM	Approves the updated macroeconomic forecast
August	31	Line Ministries	Submit to MoF the revised budget requests
September	1 - 11	MoF, MOEI and DSDC	Analyse the revised budget requests
September	14 - 30	MoF, MOEI and DSDC	Organize hearings with budget institutions
October	5	MoF	Submits to CoM the updated macroeconomic forecast
October	9	SPC	Approves the updated macroeconomic forecast
October	14	CoM	Approves the updated macroeconomic forecast
September - October	30 20	MoF	Prepares the revised MTBP and submits to SPC for discussion
September - October	30 20	MoF	Prepares the annual draft budget and submits to SPC for discussions
October	23	SPC	Approves the annual draft budget and the revised MTBP
October	28	CoM	Discusses and approves by decision the annual draft budget and the revised MTBP
October	30	CoM	Submits the annual draft budget and the revised MTBP to the Parliament

## 2. The reports, and economical and financial updates

Month	Date	Action
March		Macroeconomic and Financial assessment for 2008
April		Quarterly update of Macroeconomic and Financial assessment for 2009
July		Quarterly update of Macroeconomic and Financial assessment for 2009
October		Quarterly update of Macroeconomic and Financial assessment for 2009
November		Annual Macroeconomic Report for EC

## EXTERNAL ASSISTANCE

### Key Products/Processes

1. Monitoring External Assistance
2. Donor Coordination Activities
3. Monitoring the Implementation of Paris Declaration

### Overview

#### *1. Monitoring External Assistance*

The External Assistance Orientation Document was launched in April 2008. This document includes the Government mid-term priorities in order to assure that the external assistance is in line with the priorities set at the sector and cross-cutting strategies. In 2009 the Government will undertake monitoring of the external assistance through updating and analysing data on the donor projects and programmes as well as preparation of the External Assistance Progress Report. In 2009 the Government will review the procedures of external assistance management which will pave the way to designing and later launching of EAMIS (External Assistance Management Information System). EAMIS will enable strategic management of the external assistance including preparation of the reports setting the priorities and donor support, project monitoring and evaluation, assessment of the external assistance in general, etc.

#### *2. Donor Coordination Activities*

Donor coordination will continue to be achieved through different activities such as Government-Donor Roundtables, Sector Working Groups with donors, donor missions, bilateral agreements and special programmes. In the meantime the Government will organise the Regional Donor Coordination Conference. Cooperation with the Donor Technical Secretariat (DTS) and the IPS Support Group will continue. The calendar includes the months of the two Government-Donor Roundtables that will be convened during 2009. At the beginning of 2009 a calendar for the donors programming/negotiating missions and a calendar of the Sector Working Group meetings will be established.

#### *3. Monitoring the Implementation of Paris Declaration*

In line with the commitments toward meeting Paris and Accra Agendas, in cooperation with the Donor Technical Secretariat, a Harmonisation Action Plan will be established. This plan will identify the actions which need to be followed by the Government and the donors in the two coming years for increased aid effectiveness. Also, the 2010 Survey in Monitoring the Indicators of Paris Declaration will be launched in November 2009. DSDC and Ministry of Finance are the National Coordinators, while the Donor Technical Secretariat is the donor focal point in managing the survey.

## 2009 EXTERNAL ASSISTANCE CALENDAR

*1. Monitoring External Assistance*

Month	Date	Action
January		Update and analyse data on donor projects and programmes
January-April		Review the external assistance management procedures
February		Complete the External Assistance Progress Report
March		Approval by the SPC of the External Assistance Progress Report and its launching
March-May		Design EAMIS procedures
June		Update and analyse data on donor projects and programmes
October - December		Launch EAMIS

*2. Donor Coordination Activities*

Month	Date	Action
January		Meeting of the IPS Support Group
		Prepare a calendar for the donor programming missions and cooperation agreements
		Establish a calendar for the meeting of the Sector Working Groups
2-3 April		Regional Donor Coordination Conference in Tirana, organised by EC Directorate General for Enlargement and the DSDC
May		Meeting of the IPS Support Group
		Government-Donor Roundtable
October		Meeting of the IPS Support Group
		Regional Donor Coordination Conference in Brussels
November		Government-Donor Roundtable

*3. Monitoring Implementation of the Paris Declaration*

Month	Date	Action
January		Launch the process of establishing an Harmonisation Action Plan
May		Establish the Harmonisation Action Plan
		Approval of the HAP by donors and the Government
		Approval of the HAP by the SPC
November		Preparation for the 2010 Survey on Monitoring Paris Declaration Indicators



## PUBLICATIONS IN 2009 IPS FRAMEWORK

## 1. Publications in IPS framework

Month	Responsibility	Publication
February	DSDC	IPS Calendar
March	DSDC	2008 Foreign Aid Progress Report
April-May	LM	2009 PIM for 14 line ministries
Every month	DSDC and DTS	Monthly Informative publication "Government-Donor Dialogue"
June	DSDC	2008 NSDI Progress Report
October	MoF	Publication of Draft- Budget

## 2009 STRATEGIC PLANNING COMMITTEE INDICATIVE SCHEDULE

Month	Day	Action
January	6	SPC approves the Macroeconomic framework 2010-2012
February	6	SPC discusses the Priority Policies Document that effects in defining ceilings SPC approves the 2010-2012 MTBP ministry ceilings
March	20	SPC approves the Foreign Aid Progress Report and new procedures for foreign aid management
April	27	SPC approves the updated 2010-2012 macroeconomic framework
June	19	SPC approves the MTBP document and new MTBP ceiling expenses
August	21	SPC approves the updated macro framework and discuss budget issues Submission to Council of Ministers of the state budget for final approval
October	9 23	SPC approves the updated macroeconomic framework SPC approves the annual state budget and the reviewed MTBP document SPC approves the IPA 2010 project ideas