Procedural development of the Kosovo`s Government Annual Work Plan

Arjeta Sahiti
Arjeta.Sahiti@rks-gov.net
May, 2012
Government Plans?
METHODOLOGY AND DATA ANALYSES

- Three types of questionnaires
- Analyzes of previous Annual Work Plan
- Analyzes of previous quarterly reports
- Analyzes of previous Annual Reports
ANNUAL WORK PLAN AS THE MAIN OPERATIONAL TOOL

• Main planning documents of the Government of Kosova:
  - Program of the Government
  - Mid Term Expenditure Framework-MTEF
  - European Partnership Action Plan-EPAP
  - Annual budget
HARMONIZING MAIN GOVERNMENT PLANNING DOCUMENTS

Program of the Government

Medium Term Expenditure Framework

European Partnership Action Plan

Annual Work Plan of the Government
CURRENT PLANNING AND SHORT COMINGS

- Legislative framework
- Government Annual Work Plan Preparation
- Cooperation with ministries
- Main Problems on drafting AWP
PROJECT FINDINGS

- Keeping schedule and time line
- Lack of adequate attentions to budgetary issues
- Political support
- Gathering information
- Having online communication
THE MAIN PROBLEMS WITH ANNUAL WORK PLAN

- Determining the priorities: 8%
- Gathering information: 13%
- Organizing information: 14%
- Adhering the Rules of Procedure No. 09/2011: 5%
- Considering European Commission Progress Report on Kosovo recommendations: 3%
- Adequate attentions to budgetary issues: 14%
- Support from political level: 16%
- Keeping schedule and time line: 27%
- Respecting the wishes of the donors: 0%
IMPROVING THE GOVERNMENT ANNUAL PLANNING

- Better communication between departments
- Better monitoring
- More instruction on how to prepare the annual work plan
PREPARATION PROCESS OF THE ANNUAL WORK PLAN

• Beginning of the process:
  
  o **GCS** sends out letter to line ministries with clear instructions for submissions
  
  o **GCS** organizes joint event for line ministries to clarify instructions
  
  o **Ministries** start internal processes
Developing process:

- Ministries prepare submissions and discuss them internally

- Ministries consult with GCS in case of any confusion

- Respective Minister signs the submission and sends it to GCS
Finalizing the AWP

- **GCS** checks the submissions and corrects them, if needed

- **GCS, Political advisors of PM and Ministries** agree on the final version

- **GCS hands in AWP** for approval of the Government
PREPARATION OF THE SUBMISSIONS IN THE MINISTRIES

- Internal process – Difficulties in establishing work groups

![Pie chart showing percentages of always, sometimes, rarely, and other categories.]

- Always: 62%
- Sometimes: 25%
- Rarely: 13%
- Other: 0%
PREPARATION OF THE SUBMISSIONS IN THE MINISTRIES-II

- Establish Working Group
- Get the Group Right
- Participate in meetings
- Prepare submission
WORKING GROUP SHOULD INCLUDE

- Nominated focal point for preparation of the AWP;
- Official in charge of preparation of previous submission of AWP (if available);
- One of the political advisors of the minister;
- European integration officer of the ministry;
- Representative of the Communications unit of the ministry;
- Political spokesperson of the minister;
- Representative of the Legal Department of the ministry;
- Representative of the Budget Department of the ministry.
PREPARATIONS AFTER SUBMISSIONS FROM MINISTRIES

- 10 days: 0%
- 20 days: 0%
- 30 days: 20%
- More than 30 days: 60%
THE STRUCTURE OF GOVERNMENT ANNUAL WORK PLAN

- **Part A**
  Government-wide horizontal priorities

- **Part B**
  Spells out the priority areas and activities of individual ministries

\[ \text{Part A} + \text{Part B} = \text{AWP} \]
## CONTENT OF THE PART A

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**CONTENT OF THE PART B**

- Part B should start with objective of the ministry

<table>
<thead>
<tr>
<th>Objective of the Ministry No. N</th>
<th>Activity No. N.N</th>
<th>Deadline</th>
<th>Financial impact</th>
<th>Other involved institutions</th>
<th>Reference to EPAP</th>
<th>Reference to planning document</th>
</tr>
</thead>
</table>
MONITORING PROCESS

Problems during reporting for implementation of annual work plan

- Gathering information: 60%
- Deadline are too short: 30%
- Fulfilling the framework: 10%
- Other: 0%
PERSPECTIVES OF ANALYSIS OF THE QUARTERLY REPORTS

- Implementation rate
- Observation of the deadlines
- Key problem areas
- Quality of the reports
- Timeliness of the Reports
STRUCTURE OF THE REPORT TO THE PRIME MINISTER

- Introduction
- Implementation rate of the AWP
- Observing the deadlines
- Key Problem Areas
- Quality of Submissions
- Timeliness of the Reports
- Appendix on Methodology Used
THE ANNUAL REPORT

It is addressed to:

- the citizens (as electorat and key beneficiary),
- the journalists (as a watchdog of the Government),
- the Assembly (as employer of Government)
- and international donor organisations (as partial financiers of development)

Content of the Annual Report

- Foreword of the Prime Minister
- Report on the Strategic Priorities Part of the AWP
- Reports of the Individual Ministries
RECOMMENDATIONS

- Giving clear instructions on how to prepare annual plans
- Developing process of consultation between ministries
- Developing monitoring system to ensure implementations of the annual work plan
- Increasing capacities through ought the professional training
FURTHER RECOMMENDATIONS

- Focus on implementing the priorities
- Identify actions
- Decisions to ensure timely implementation
- Consistent with the MTEF, annual budget and EPAP
- Preparation of the AWPG should be lead by the GCS
- Through monitoring - identify delays and recommend corrective action
- Report to the Assembly and to the public on its accomplishments

- Include all items in the government’s Legislative Agenda

- The Annual Report of Government should be a key communications tool, with more detailed information on the accomplishments on government over the past year.
THANK YOU FOR YOUR ATTENTION!