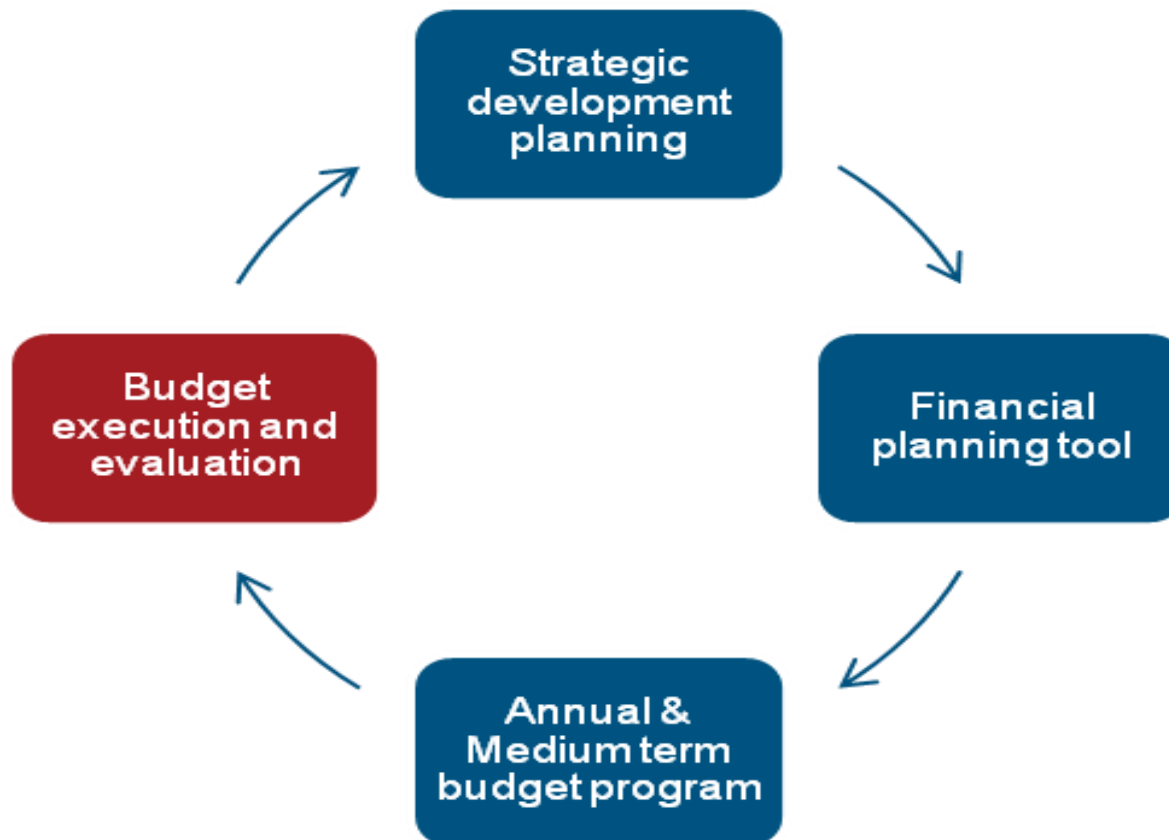


PFM



Projects and activities

- **Consolidation and development of Know how**
 - Develop and revise training curricula
 - Strengthen FPT standard
 - Participative and political FPT
- **Functional areas and budgeting**
 - Develop functional area program
 - Guidance on post territorial reform for FA
 - FA Programme and Budgeting
 - National level support on budgeting post territorial reform
 - Inter LGU strategic planning
- **Contribution in policy making**
 - Thematic evaluation of PFM practices and policy recommendations
 - Function allocation
 - Provision of advice and technical expertise on Law on Public Finances process

Develop training curricula on BEE

- Develop training curricula on BEE
 - Coaching of 3 LGU
- Revise training curricula on BEE
- Revise SDPeMTBP
- Wsh to validate BEE training curricula and the revisions of the old ones

Develop training curricula on BEE

Expected results and indicators	<ul style="list-style-type: none">• 1 new training curricula on BEE• 3 revised curricula part of national government programme on training delivery• No. of LGUs applying means (e-gov) for transparency and accountability in services and decision making
Methodology and approach	Good practices, coaching, combining national and international expertise
Involved stakeholders	<ul style="list-style-type: none">• MoF• LGUs in old area• National and International expertise
Beneficiaries	<ul style="list-style-type: none">• MoF• Albanian Training Institutions
Time frame	July 2014 – December 2015

Strengthen FPT standard

- Regional Trainings on FPT standards in collaboration
- Help desk on FPT standards
- Regional Trainings on FPT standards in collaboration with MoF
- Training of assuring FPT standards in de-concentrated agencies

Strengthen FPT standard

Expected results and indicators	<ul style="list-style-type: none">• LGUs in new area of intervention apply Financial Planning Tool (FPT) linked with Strategic Development Plans (SDP) Medium Term Budget Programmes• Local councils , prefectures, treasuries at local and regional level are capacitated to implement PFM standards
Methodology and approach	Replication, peer exchange, practical expertise, trainings, up date and dissemination
Involved stakeholders	<ul style="list-style-type: none">• MoF• Training institutions• National expertise
Beneficiaries	<ul style="list-style-type: none">• De- concentrated Agencies in old area of intervention• LGUs in new area of intervention
Time frame	July 2014 – December 2015

Develop functional area program

- Develop functional area program: add organizational support in case of territorial reform
- Guide on organizational development and strategic planning budget preparation after the territorial reform
- Link FTP with decision making and annual budget process: good practices on budget comprehensiveness and fiscal package
- Budget comprehensiveness: Why and How paper - recommendations for budget instructions
- Instructions on MTBP and budget process in amalgamated LGUs: model of an annual budget and MTBP

Develop functional area program

Expected results and indicators	<ul style="list-style-type: none"> • 1 horizontally harmonized strategic planning socially sensitive (Why and how paper InterLGU strategic planning and budget process in amalgamated LGUs) • 2 Good practices in budget comprehensiveness out of which at least 1 are integrated in national and local instructions (recommendations for budget instructions) • Why and how paper in organizational consolidation after territorial reform • MoSLI capacitated with guidance on organizational development and funding on post territorial reform conditions (in coordination with PLGP)
Methodology and approach	Working simultaneously at local and regional level, coaching, good practises, interLGU schemes, participation
Involved stakeholders	<ul style="list-style-type: none"> • MoF • LGUs in Shkodra Region and Lezha Region • National and International experts
Beneficiaries	<ul style="list-style-type: none"> • LGUs in Shkodra Region and Lezha Region • MoSLI
Time frame	July 2014 – December 2015

Participative and political FPT

- Link FTP with decision making and annual budget process: good practices on annual budget and role of councils
- Guide for council members on agglomerated budget
- Trainings of financial commission (council members) assuring PFM standards
- Build a web platform for council members reporting and consulting
- Role of Financial Commission and Community in ex ante budget analyses (annual and medium term): web model

Participative and political FPT

Expected results and indicators	<ul style="list-style-type: none">• 1 InterLGU strategic planning socially sensitive (Guide for council members on agglomerated budget)• 2 Good practices in annual budget and role of councils• Local councils , prefectures, treasuries at local and regional level are capacitated to implement PFM standards
Methodology and approach	Working simultaneously at local and regional level, coaching, good practises, interLGU schemes, inclusion
Involved stakeholders	<ul style="list-style-type: none">• MoF, MoSLI• LGUs in Shkodra Region and Lezha Region• Counsel members of LGUS• De concentrated agencies, all local actors involved in the SDP elaboration process• National and International experts
Beneficiaries	<ul style="list-style-type: none">• LGUs in Shkodra Region and Lezha Region• Counsel members of LGUS
Time frame	July 2014 – December 2015

FA programme and Budgeting

- Develop functional area program: additional organizational support in case of territorial reform (1 Model of FA programme – M. Madhe)
- Instructions on MTBP and budget process in amalgamated LGUs: model of an annual budget and MTBP

FA programme and Budgeting

Expected results and indicators	<ul style="list-style-type: none">• horizontally harmonized strategic planning socially sensitive (Why and how paper InterLGU strategic planning and budget process in amalgamated LGUs and recommendations for budget instructions)
Methodology and approach	Working simultaneously at local and regional level, coaching, good practises, interLGU schemes, inclusion and participation
Involved stakeholders	<ul style="list-style-type: none">• MoF• LGUs in Shkodra Region and Lezha Region• National and International experts
Beneficiaries	<ul style="list-style-type: none">• LGUs in Shkodra Region and Lezha Region• MoSLI
Time frame	July 2014 – December 2015

Inter LGU strategic planning

- ‘Why and how’ paper on inter LGU strategic planning
- Wsh with national level in adopting guidance on organizational development and strategic planning and budget preparation (post territorial reform)

Inter LGU strategic planning

Expected results and indicators	<ul style="list-style-type: none">• “why and how” paper on regional development (implications of territorial reform and decentralization in the services)• MoSLI and DSDC capacitated with a harmonized monitoring instruments of decentralization strategy (in coordination with PLGP)• MoSLI capacitated with guidance on organizational development and funding on post territorial reform conditions (in coordination with PLGP)• MoSLI and ASPA enabled with know-how to support LGU-s on territorial reform post conditions
Methodology and approach	<ul style="list-style-type: none">• Working simultaneously at local and regional level, good practises, interLGU schemes, validation wsh
Involved stakeholders	<ul style="list-style-type: none">• LGUs at national level• De concentrated agencies, all local actors involved in the SDP elaboration process• National and International experts
Beneficiaries	<ul style="list-style-type: none">• MoSLI, DSDC, ASPA
Time frame	July 2014 – December 2015

Thematic evaluation of PFM practices and policy recommendations

- Thematic evaluation of PFM practices and policy recommendations
- WSH on validating 6 good practices
- WSH in national level for dissemination of document Thematic evaluation of PFM practices and policy recommendations

Thematic evaluation of PFM practices and policy recommendations

Expected results indicators	<ul style="list-style-type: none"> • Why and how” paper on regional development (implications of territorial reform and decentralization in the services) • Good practices are developed on PFM out of which at least 1 is integrated in national and local instructions • MoSLI capacitated with guidance on organizational development and funding on post territorial reform conditions (in coordination with PLGP) • MoSLI and ASPA enabled with know-how to support LGU-s on territorial reform post conditions
	Good practices, combining national and international expertise, consultations and validation wsh
Involved stakeholders	<ul style="list-style-type: none"> • MoF • LGUs at national level • National and International experts
Beneficiaries	<ul style="list-style-type: none"> • MoSLI
Time frame	July 2014 – December 2015

Function allocation

- “Why and How” paper on function allocation supporting cost optimization (on local services)
- Training on methodology for function (re)allocation
- WSH in national level for dissemination of functional allocation supporting cost optimization

Function allocation

Expected results indicators	<ul style="list-style-type: none"> • 1 “why and how” paper on regional development-implications of territorial reform and decentralization in the services (“Why and How” paper on function allocation supporting cost optimization (on local services) • MoSLI capacitated with guidance on organizational development and funding on post territorial reform conditions (in coordination with PLGP) • MoSLI and ASPA enabled with know-how to support LGUs on territorial reform post conditions
Methodology and approach	Good practices, combining national and international expertise, consultations and validation wsh
Involved stakeholders	<ul style="list-style-type: none"> • LGUs at national level • De concentrated Agencies • Line ministries • National and International experts
Beneficiaries	<ul style="list-style-type: none"> • MoF • MoSLI
Time frame	July 2014 – December 2015

Provision of advice and technical expertise on Law on Public Finances process

- Technical assistance on Law on Public Finances (principals)
- Validation WSH on new laws on finances

Institutional support

Expected results indicators	<ul style="list-style-type: none">• 1 proposal for amendments of sub-legal acts in PFM is made
Methodology and approach	Good practices, combining national and international expertise, consultations and validation wsh
Involved stakeholders	<ul style="list-style-type: none">• MoF• MoSLI• Other line ministries• Members of Parliament• LGUs at national level• National and International experts
Beneficiaries	<ul style="list-style-type: none">• MoF
Time frame	October 2014 – December 2015