

ANALYSIS OF STRATEGIC DOCUMENTS AND THEIR ALIGNMENTS WITH BUDGET PROGRAMS

Ruzanna Gabrielyan, MF, Armenia

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- ▶ Mapping of Strategic and Budgeting frameworks in RA, digitalization, and development of **"Strategic and Budget Framework" database,**
- ▶ **Strategic Framework** – presentation of links to **Government program,**
- ▶ **Government program** – presentation of links to **Budget Framework,**
- ▶ **Strategic Framework** - presentation of links to **Budgeting Framework.**

MAPPING OF STRATEGIC FRAMEWORK

MAPPING OF STRATEGIC AND BUDGET FRAMEWORKS

- Mapping of existing strategic documents, analysis of relevancy, identification of the logical structure and digitalization
- Study of the Government Program, according to separate content directives: separation and digitalization of goals, sub-goals and outcomes
- Identification of all existing strategic documents (by sectors, goals and outcomes) with the Government Program
- Data processing, editing, database development

STRATEGIC FRAMEWORK – BUDGET FRAMEWORK *(Agriculture)*

- Consider the logical scope of all existing strategic documents in one dimension.
- Ensure approximation of policy scopes of strategic documents developed with different approaches and principles, as well as the presentation of those scopes in the same format and their comparability.
- Simplify compliance of budgeting programs assessments with the implemented policies, which can be a basis for the discussion of links between separate strategic documents and the budgeting program.
- Identify various policy overlaps.
- Identify sectors that do not have clearly defined strategic targets
- Identify gaps and opportunities for improvement in current budget programs in terms of policy links, create a basis for harmonization of policies and budget programs.

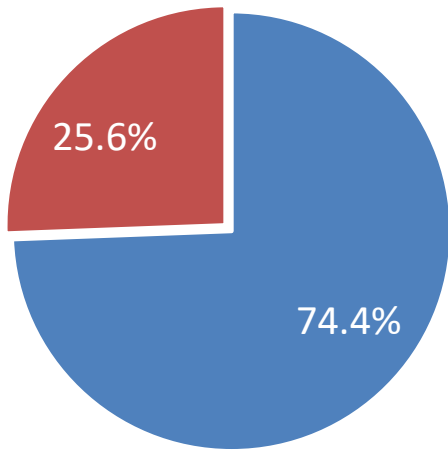
Database structure:

- Section 1. Description of variables
- Section 2. List of strategic documents
- Section 3. Map of strategic documents
- Section 4. The outcomes set out in the strategic documents
- Section 5. Map of the state budget programs of 2021
- Section 6. The outcomes of the budget programs

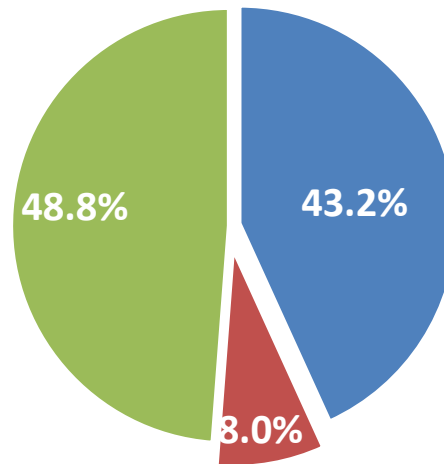
(Presentation of Excel file structure)

Distribution of strategic documents

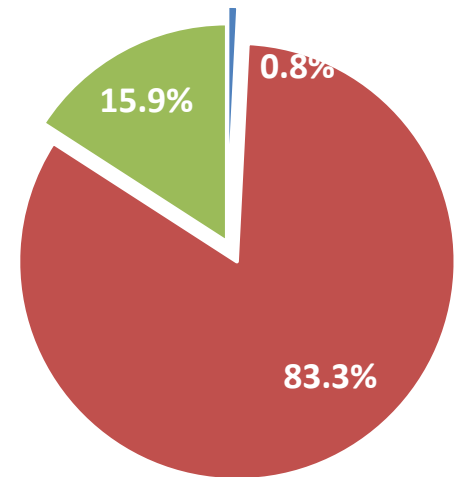
- 168 strategic documents were reviewed
- 43 of the strategic documents were “irrelevant” (activity term and similar new (replacement) document available)
- 105 of 125 relevant documents are medium-level strategic documents. 20 of them are budgeting program strategies.



- Relevant
- Irrelevant

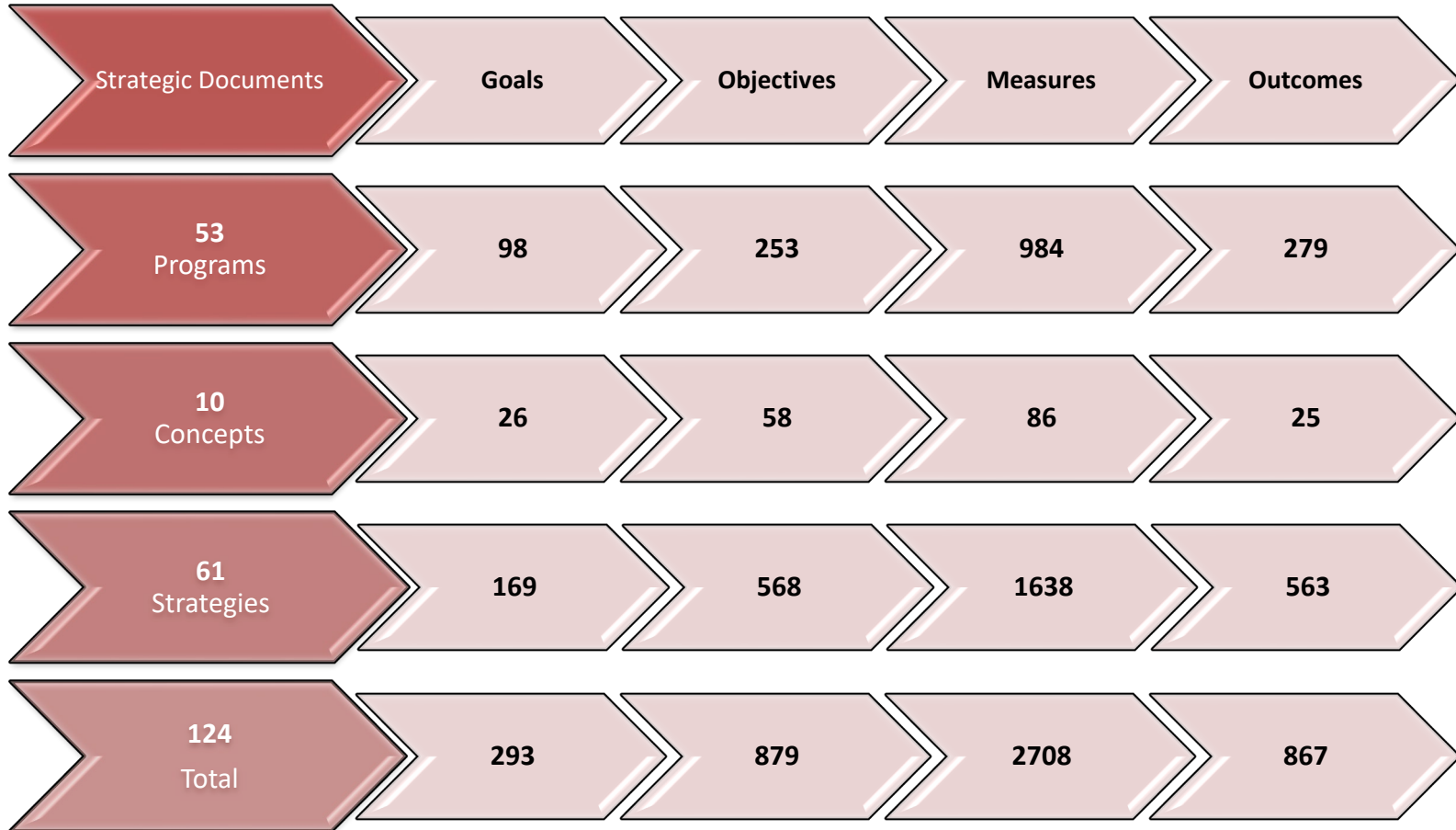


- Programs
- Concepts
- Strategies



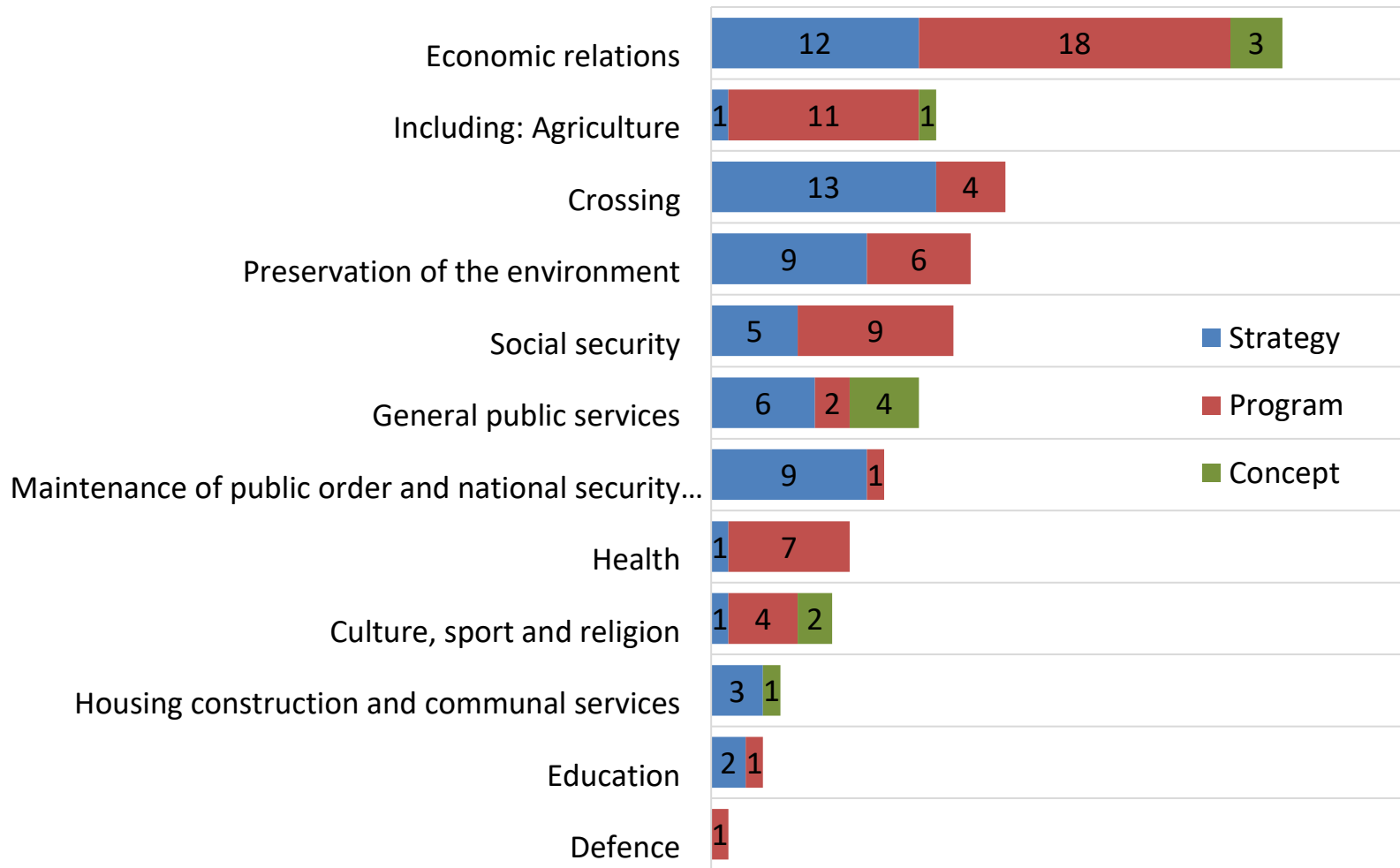
- Comprehensive Strategic Documents
- Middle Level Strategic Documents
- Budget Program Strategies

Distribution of strategic documents



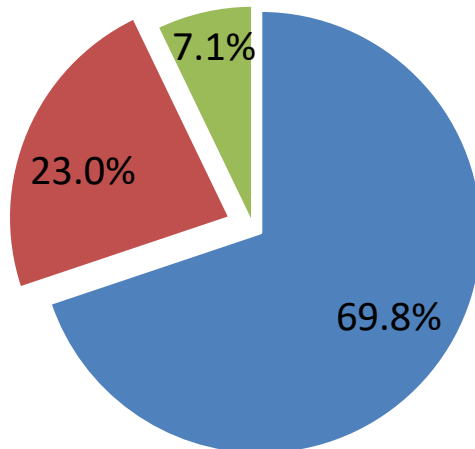
**does not include the Government Program*

Distribution of strategic documents



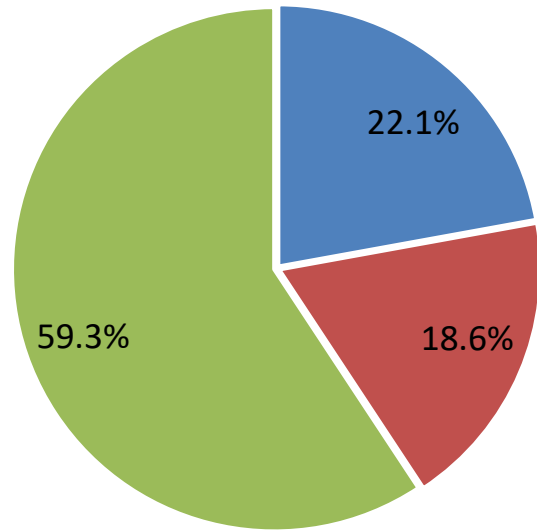
STRATEGIC AND BUDGETING FRAMEWORK

- Outcomes are defined
- Outcomes (strategies) are not defined
- Outcomes (programs and concepts) are not defined



- 38 of 125 strategic documents (30%) do not have defined outcomes.
- All defined outcomes are related to the goals or sub-goals of the relevant strategic documents.
- Goals are often not documented or the wording is wrong. They are often formulated as results, as well as activities.

STRATEGIC AND BUDGETING FRAMEWORK



- Not outcomes
- Not measurable outcomes
- Measurable outcomes

- 22.1% or 192 of 867 final identified outcomes cannot be considered as such.
- They are mostly not outcomes by their content and are the outputs of current activities of state authorities, or they are just descriptions of activities, sometimes even goals.
- 161 (24%) of the total 675 final outcomes are not measurable and therefore, need to be reformulated.

THANK YOU