



# MEDIUM-TERM PLAN

FOR THE PERIOD 2017–2019

Name of institution

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STATEMENT OF THE HEAD OF THE PUBLIC AUTHORITY

# I GENERAL PART

## MANDATE OUTLINE

## ORGANISATIONAL STRUCTURE

- The institution's organisational chart

- List of public authorities which form part of the adopting entity

DESCRIPTION OF THE DESIRED SITUATION

DESCRIPTION OF THE FACTUAL STATE OF AFFAIRS

PRIORITIES OF THE PUBLIC AUTHORITY



## II STRATEGIC PART

Overall goal	Specific objective	Budget programme
Title of the overall goal 1	Title of the specific objective 1.1.	Title of the budget programme 1
	Title of the specific objective 1.2.	
	Title of the specific objective 1.3.	Title of the budget programme 2
Title of the overall goal 2	Title of the specific objective 2.1.	Title of the budget programme 3
	Title of the specific objective 2.2.	
	Title of the specific objective 3.3.	Title of the budget programme 2
Title of the overall goal 3	Title of the specific objective 3.1.	Title of the budget programme 4
	Title of the specific objective 3.2.	

## OVERALL GOAL 1

### Title of the overall goal 1

The description of the overall goal 1, with the rationale for setting it, the problem it addresses, how it contributes to achieving the vision and mission, and a reference to the strategic or legislative footing.

Indicator title	Baseline value in 2016	Target value in 2019
1.		
2.		
3.		

### Title of the specific objective 1.1.

The description of the specific objective 1.1, with the rationale for setting it, the problem it addresses, its contribution to achieving the overall goal 1, a reference to the strategic or legislative footing, the period it refers to, as well as the list of measures to be undertaken in the next three-year period with a view to ensuring its achievement.

Indicator title	Baseline value in 2016	Target value in 2017	Target value in 2018	Target value in 2019
1.				
2.				

#### Existing measure 1.1.1.

Description of the existing measure 1.1.1.

#### Existing measure 1.1.2.

Description of the existing measure 1.1.2.

#### New measure 1.1.3.

Description of the new measure 1.1.X. with reference to the strategic or legislative footing for its implementation.

#### New measure 1.1.X.

Description of the new measure 1.1.X. with reference to the strategic or legislative footing for its implementation.

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*Table: Fiscal impacts of new measures*

Title of the new measure	Fiscal impact in 2017		Fiscal impact in 2018		Fiscal impact in 2019	
	National budget funds	Other sources	National budget funds	Other sources	National budget funds	Other sources

\* The national budget funds include funding sources 01, 10 and 11 in the budget classification

\*\* Other sources include funding sources 05 and 06 in the budget classification

*Table: Link between the measures under the specific objective 1.1. with the elements of the budget programme structure*

Title of the measure	Implementation period	Programme activity/project	Indicator title	Baseline value in 2016	Target value in 2017	Target value in 2018	Target value in 2019
<i>Existing measures</i>							
<i>New measures</i>							

SPECIFIC OBJECTIVE 1.2.

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SPECIFIC OBJECTIVE 1.3.

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## OVERALL GOAL 2

### OVERALL GOAL 2

The description of the overall goal 2, with the rationale for establishing it, the problem it addresses, how it contributes to achieving the vision and mission, and a reference to the strategic or legislative footing.

Indicator title	Baseline value in 2016	Target value in 2019
1.		
2.		
3.		

### SPECIFIC OBJECTIVE 2.1.

The description of the specific objective 2.1, with the rationale for establishing it, the problem it addresses, its contribution to achieving the overall goal 2, a reference to the strategic or legislative footing, the period it refers to, as well as the list of measures to be undertaken in the next three-year period with a view to ensuring its achievement.

Indicator title	Baseline value in 2016	Target value in 2017	Target value in 2018	Target value in 2019
1.				
2.				

#### Existing measure 2.1.1.

Description of the existing measure 1.1.1.

#### Existing measure 2.1.2.

Description of the existing measure 1.1.2.

#### New measure 2.1.3.

Description of the new measure 1.1.X. with reference to the strategic or legislative footing for its implementation.

New measure 1.1.X.

Description of the new measure 1.1.X. with a reference to the strategic or legislative footing for its implementation.

Table: Fiscal impacts of new measures

Title of the new measure	Fiscal impact in 2017		Fiscal impact in 2018		Fiscal impact in 2019	
	National budget funds	Other sources	National budget funds	Other sources	National budget funds	Other sources

\* The national budget funds include funding sources 01, 10 and 11 in the budget classification

\*\* Other sources include funding sources 05 and 06 in the budget classification

Table: Link between the measures under the specific objective 2.1. with the elements of the budget programme structure

Title of the measure	Implementation period	Programme activity/project	Indicator title	Baseline value in 2016	Target value in 2017	Target value in 2018	Target value in 2019
<i>Existing measures</i>							
<i>New measures</i>							

## SPECIFIC OBJECTIVE 2.2.

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## SPECIFIC OBJECTIVE 2.3.

\*\*\*

## OVERALL GOAL 3

### OVERALL GOAL 3

The description of the overall goal 3, with the rationale for establishing it, the problem it addresses, how it contributes to achieving the vision and mission, and a reference to the strategic or legislative footing.

Indicator title	Baseline value in 2016	Target value in 2019
1.		
2.		
3.		

### SPECIFIC OBJECTIVE 3.1.

The description of the specific objective 3.1, with the rationale for establishing it, the problem it addresses, its contribution to achieving the overall goal 3, a reference to the strategic or legislative footing, the period it refers to, as well as the list of measures to be undertaken in the next three-year period with a view to ensuring its achievement.

Indicator title	Baseline value in 2016	Target value in 2017	Target value in 2018	Target value in 2019
1.				
2.				

#### Existing measure 3.1.1.

Description of the existing measure 1.1.1.

#### Existing measure 3.1.2.

Description of the existing measure 1.1.2.

\*\*\*

#### New measure 3.1.X.

Description of the new measure 1.1.X. with reference to the strategic or legislative footing for its implementation.

#### New measure 3.1.X.

Description of the new measure 1.1.X. with reference to the strategic or legislative footing for its implementation.

*Table: Fiscal impacts of new measures*

Title of the new measure	Fiscal impact in 2017		Fiscal impact in 2018		Fiscal impact in 2019	
	National budget funds	Other sources	National budget funds	Other sources	National budget funds	Other sources

\* The national budget funds include funding sources 01, 10 and 11 in the budget classification

\*\* Other sources include funding sources 05 and 06 in the budget classification

*Table: Link between the measures under the specific objective 3.1. with the elements of the budget programme structure*

Title of the measure	Implementation period	Programme activity/project	Indicator title	Baseline value in 2016	Target value in 2017	Target value in 2018	Target value in 2019
<i>Existing measures</i>							
<i>New measures</i>							

## SPECIFIC OBJECTIVE 3.2.

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## SPECIFIC OBJECTIVE 3.3.

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## ANNEX 1: NORMATIVE ACTIVITIES PLAN

Title of the legal instrument	Legal basis	Description	Priority level	Reference document	NPAA (yes/no)	Submission to the Government (month)

## ANNEX 2: BUDGET PROGRAMME STRUCTURE

Budget programme 1						
Title and code of the programme activity / project	Amount of funds in 2017		Amount of funds in 2018		Amount of funds in 2019	
	National budget funds	Other sources	National budget funds	Other sources	National budget funds	Other sources
Programme activity 1.1.						
Programme activity 1.2.						
Project 1.3.						

Budget programme 2						
Title and code of the programme activity / project	Amount of funds in 2017		Amount of funds in 2018		Amount of funds in 2019	
	National budget funds	Other sources	National budget funds	Other sources	National budget funds	Other sources
Programme activity 2.1.						
Project 2.2.						
Project 2.3.						

Budget programme 3						
Title and code of the programme activity / project	Amount of funds in 2017		Amount of funds in 2018		Amount of funds in 2019	
	National budget funds	Other sources	National budget funds	Other sources	National budget funds	Other sources
Programme activity 3.1.						
Programme activity 3.2.						
Programme activity 3.3.						

\* The national Budget funds include funding sources 01, 10 and 11 in the budget classification  
\*\* Other sources include funding sources 05 and 06 in the budget classification



## ANNEX 3: OVERVIEW OF THE SITUATION ANALYSIS RESULTS

## ANNEX 4: TABLE OVERVIEW OF THE MEDIUM-TERM PLAN

OVERALL GOAL 1							
Description of the overall goal 1							
Indicator title					Baseline value in 2016	Target value in 2019	
1.							
2.							
SPECIFIC OBJECTIVE.1.							
Description of the specific objective 1.1.							
Indicator title				Baseline value in 2016	Target value in 2017	Target value in 2018	Target value in 2019
1.							
2.							
3.							
Existing measure 1.1.1.							
Description of the existing measure 1.1.1.							
Implementation period	Programme activity/ project	Indicator title	Baseline value in 2016	Target value in 2017	Target value in 2018	Target value in 2019	
Existing measure 1.1.2.							
Description of the existing measure 1.1.2.							
Implementation period	Programme activity/ project	Indicator title	Baseline value in 2016	Target value in 2017	Target value in 2018	Target value in 2019	

New measure 1.1.X.												
Description of the new measure 1.1.X.												
Implementation period	Programme activity/ project	Fiscal impact in 2017		Fiscal impact in 2018		Fiscal impact in 2019		Indicator title	Baseline value in 2016	Target value in 2017	Target value in 2018	Target value in 2019
		National Budget funds	Other sources	National Budget funds	Other sources	National Budget funds	Other sources					