



Independent Authority  
for Fiscal Responsibility

## **SR Action Plan**

01 August 2017

# **Action Plan for Public Administration Subsidy Spending Review**

(Spending Review)



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# **ACTION PLAN FOR PUBLIC ADMINISTRATION SUBSIDY SPENDING REVIEW**

## **1. Background**

The Budgetary Plan update sent to the European Commission on 9 December 2016 included the commitment to perform a Spending Review (SR) on the Public Administrations as a whole, in order to improve their efficiency. The Independent Authority for Fiscal Responsibility (AIREF) would be endorsed to carry out this analysis, relying, in all aspects where it is necessary, on the collaboration of external resources.

Subsequently, in the 2017-2020 Stability Programme Update sent in April, it was specified that this broad analysis of public expenditure would be carried out in different stages in order to ensure that it was exhaustive. The first phase would cover the subsidies and public assistance provided by the different Public Administrations. Likewise, it was noted that the AIREF would work jointly with the Ministry of Finance and Public Function and the other Spanish Ministries and Public Administrations. This collaboration is considered crucial given the high degree of expenditure decentralization in Spain.

Subsequently, the commission for the Spending Review<sup>1</sup> process was finalized, making it a multi-year process, covering the next three years. The first target was the revision of subsidies. Following agreements shall identify new areas of action. The results of this first review must be presented before the end of 2018.

The Ministry of Finance and Public Function would finance the expenses that may be required for the implementation of the entrusted functions.

Since the communication of the assignment, the AIREF has been working to prepare an Action Plan that, considering the structure and number of Spanish Administrations, will ensure the maximum level of participation and active involvement from the beginning of both the Autonomous Regions and the General State Administration.

At the end of June, the President of the AIREF convened representatives of the Autonomous Regions<sup>2</sup> to communicate the received order and discuss possible lines of subsidies or expenditure that could be part of the analysis. At this meeting, it was agreed to create two working groups, one to review expenditure on medicine dispensed through medical prescriptions and another that would focus on active labour policies. As of the date of this Action Plan, the first meetings of these working groups have already been held. During these meetings, a first agreement was reached on the evaluations to be carried out in each of these areas.

Moreover, in July, several meetings were held with those Ministries that presented budgetary allocations of the most relevant ones in order to be able to jointly balance the relevance of the different subsidy items granted and to make a first selection of those subsidies that would be part of the first stage of the Spending Review. During these meetings, agreements were

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<sup>1</sup> Agreement of the Council of Ministers of 2 June 2017.

<sup>2</sup> Treasury Advisers



reached on the subsidy lines that would be subject to evaluation and the type of evaluation to be carried out in each case.

The design of this Action Plan took into account the shared Eurogroup principles for Spending Reviews:

<b>Eurogroup: Common Principles of the Spending Review</b>
<b>Firm and lasting political commitment</b>
<b>Design and implementation:</b> <ul style="list-style-type: none"><li>• Clear strategic mandate specifying the objectives (potentially including quantified objectives), the scope (a significant part of the expenditure in various policies) and a coordination center.</li><li>• Use of pilot programs to gain experience.</li><li>• Supply of adequate resources and access to data.</li><li>• Guidelines for consistency in the preparation of diagnoses, baselines, possible reforms and implementation of roadmaps.</li><li>• Use of fact-based analysis linking spending to policy results.</li></ul>
<b>Periodic and transparent monitoring and communication to the public (progress and results of the reviews)</b>
<b>Coherence with budget planning.</b>

## 2. Content of the Action Plan

This Action Plan includes an initial proposal for evaluations to be carried out, with details on the subsidies to be assessed, the public entities involved and the information that has been identified as necessary in this first stage to perform these analyses, as well as the planned budget and the calendar.

### 2.1. SCOPE, SCHEDULE AND SUBSEQUENT MODIFICATIONS OF THE ACTION PLAN

#### 2.1.1 Scope

##### **Objective Scope: Subsidies/expense lines analysed:**

For the purposes of the SR, a subsidy is understood as any outflow of funds without direct consideration or outside market conditions in the case of loans.

##### **Subjective Scope: Public Entities affected:**

Taking into account the structure and number of the Spanish Administrations, it is considered necessary to delimit, in this first phase, the subjective scope on which the public spending review process will be carried out, which will be extended to other Administrations in addition to the General State Administration itself.

As stated in point 1, and given the volume of public expenditure managed by the Autonomous Regions, their active involvement is essential, in particular for the review of expenditure on medicines dispensed through medical prescriptions and active labour policies.

Additionally, as a result of the meetings held with the different Ministries and considering the principles of materiality, feasibility, efficiency and effectiveness of the evaluation to be carried out, the following have been selected:

- Ministry of Development
- Ministry of Education, Culture and Sports
- Ministry of Employment and Social Security
- Ministry of Economy, Industry and Competitiveness
- Ministry of Health, Social Services and Equality

On the basis of the criteria on materiality and efficiency in the evaluation, the following Ministries would be excluded from this first study focused on subsidies, as their budgetary allocations for subsidies are lower:

- Ministry of Justice
- Ministry of Defence
- Ministry of Home Affairs
- Ministry of the Presidency and Local Administrations.

The Ministries of Agriculture and Fisheries, Food and the Environment would also be left out of this first area of analysis as most of their subsidies are already subject to a very specific regime under the European authorities. The Ministry of Foreign Affairs and Cooperation would also be excluded as their subsidies have been subject to prior assessments and they appear to have adequate controls in place.

Finally, it is not ruled out the direct or indirect participation of some municipalities when their corresponding responsibilities take part of this assessment.

### **2.1.2 Schedule**

The schedule for the evaluations will depend on the available information.

### **2.1.3 Review and modification of the Action Plan**

This Plan should be considered a general framework that may be subject to subsequent modifications when appropriate, as a consequence of the evolution of the programs studied and the new needs that may arise. Any modification shall be communicated to the Ministry of Finance and Public Function with due justification.

## **2.2. AIRcF: EVALUATION COORDINATION AND MANAGEMENT UNIT**

The Independent Authority for Fiscal Responsibility is responsible for the management, alignment and coordination of the evaluation activities, as described in this document.

According to the principles of the Eurogroup (guidance for the design and implementation of the SR), in particular, that relating to the need for adequate resources, the AIRcF will set up an evaluation unit, thus strengthening its administrative structure in response to the new assigned functions. The staff assigned to this unit will be committed to the evaluation and administrative tasks and the supervision of the outsourced work.

This Unit will count on 7 new vacancies in 2017 and 7 more in 2018. This will also reinforce the regional and local governments given the degree of decentralization in Spain.

## **2.3. CALENDAR, DESCRIPTION OF THE EVALUATIONS TO BE CARRIED OUT, GUIDING BUDGET.**

Once the Action Plan has been approved, the different phases of the SR will be established along the remaining period until the end of 2018.

For each of the subsidy lines to analyse, the corresponding evaluations to be carried out have been classified as follows:

### **a. Strategy and procedure evaluations.**

- ✓ Strategy evaluations. In order to analyze the adequacy of the strategic plans of subsidies provided in the current regulations as an instrument suitable for planning, monitoring and decision making, the type of evaluations are:
  - Evaluation of the relevance of the strategy.
  - Evaluation of the internal and external coherence of the strategy.
  - Analysis of the consistency of the strategy.
  - Evaluation of financial aspects.
  
- ✓ Procedure evaluations: where two key elements need be considered are:
  - The institutional framework
  - The information systems.

b. **Efficiency evaluations.** They measure both the "average cost" of the public intervention and "average expenditure" per beneficiary. These assessments may also include the calculation of efficient production boundaries, which determine benchmarking.

c. **Effectiveness.** They try to identify if the program has had the impact or result sought initially. To do so, the outcome variable that the program's participants present need to be compared to the outcome they would have had, had they not been beneficiaries. In these



cases, it will be necessary to have information from a control group in order to isolate the impact of the project<sup>3</sup>.

The following is a brief description of the various evaluations that are proposed and will be discussed in detail later in the work plans. In addition, the list of agencies involved and a non-exhaustive list of the foreseeable information needs to be carried out<sup>4</sup> and an indicative budget (see also Annex I: Summary table of evaluation projects and the indicative budget) are included.

It should be noted that, according to the Budget Plan submitted to the European Commission December, 9, AIReF plans to contract in the areas where outsource collaboration is necessary. In this sense, AIReF will contract to carry out activities related to material, technical or service issues necessary for the preparation of the study commissioned.

For each of the proposed evaluations an estimated budget is included. In addition, in the calls for tenders for the award of these contracts, part of the remuneration of the consultants may be set as a percentage of the amount of the predetermined objectives reached.

The actions initiated by AIReF will be conditioned by the typology and quality of the information finally available, as well as by the effective provision of the necessary resources. **The results will be presented before the end of 2018.**

### **2.3.1 Project 1: Evaluation of Strategy and Procedure**

#### **a. Participant Bodies**

This evaluation will be developed at the Central Government level, involving all Ministries and, if necessary, at the Autonomous Region level as well.

#### **b. Type of evaluation**

There will be strategic and procedure evaluations, in particular:

- ✓ Evaluation of the strategy of subsidies of the Ministries, assessing the content and quality and monitoring the strategic and sectorial plans, as well as the legal framework. It will also analyze the detail of the alignment, budget, or the temporal evolution among others.
- ✓ Analysis of the coordination between the different AAPPs and the monitoring and evaluation of the strategic plans, selecting a subsidy line distributed through a sectoral conference.

#### **c. Necessary information**

It will be necessary to use the following type of information:

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<sup>3</sup> A control group is a similar group to the group of beneficiaries in all its characteristics and conditions except the fact of not having received the intervention

<sup>4</sup> It should be noted that as work progresses, access to new information or data that may be of interest for the analysis will be required.

- ✓ Legal documentation, such as the General Grants Act of 2003, its regulations and sectoral legislation in this area.
- ✓ Strategic plans of the Ministries, as well as the latest Budget Programs, and the strategic plans of subsidies.

**d. Estimated budget**

The estimated Budget for these evaluations is:

- ✓ Evaluation of strategies and procedures (regulatory framework): 90,000€
- ✓ Evaluation of the coordination of the different Public Administrations: 60,000€

**2.3.2 Project 2: Medication dispensed through prescription**

Within the scope of the study, spending on medication dispensed through a prescription has a larger budget (only in extra-hospital pharmacies, about 10,000 million euros per year) and has a greater degree of complexity due to the different types of factors that affect the determination of spending, such as supply (very related to the General State Administration) and demand (more related to the Autonomous Regions).

**a. Agencies that participate in the evaluation**

- ✓ Ministry of Health, Social Services and Equality.
- ✓ Ministries of Health in the various ARs.

**b. Type of evaluation to be carried out**

Evaluations of strategy and procedure, efficiency and effectiveness will be carried out Below, each evaluation is detailed:

**Evaluations from the supply side**

- ✓ Evaluations of strategy and procedure: Measures to guarantee the sustainability of the National Health System (for example, changes introduced by Royal Decree-law 16/2012). Simulation exercises.
- ✓ Evaluations of strategy and procedure: Mechanism for determining which medicines to be financed, pricing and departments related to these tasks. Procedure for determining the medications to be financed and to monitor the decisions made. International comparison (cases).
- ✓ Evaluation of efficiency: Study of the different medication acquisition systems and their impact on the reduction of expenditure, patient satisfaction, accessibility of the provision, or the shortage of medications and replacement rules. Other policies and regulations for the promotion of generic and bio/similar medications, as well as other especially relevant dimensions.



### Evaluations from the demand side

- ✓ Analysis of the efficiency of the health centres. Efficiency studies of expenditure per prescription with analysis of average costs. If possible, the study will also be extended to the hospital setting in regard to prescriptions written.
- ✓ Evaluation of effectiveness and efficiency. Results of certain drug prescriptions on patients, through a meta-evaluation of existing studies on drug effectiveness and economic assessment studies on the efficiency of the use of medications.

### **c. Information needed for its completion**

To carry out the different proposed evaluations, the following types of information will be needed:

- ✓ Evaluation of strategy and procedure. Legislation related to the National Health System sustainability measures, in regard to prescription drugs, and information on types of users. The source of information will be the Ministry of Health, Social Services and Equality, as well as a source that provides expenditure data.
- ✓ Study related to the determination of medications to be financed, etc. Information will be required from the responsible Ministry department(s) (personnel, number of medication records, etc.). To find those medications with greater budgetary impact, the evaluation will require an estimated number of patients to be treated and the budgetary impact in financing, as well as price and consumption data once financing has been authorized. This information must be supplied by the Ministry of Health, Social Services and Equality and by the Regional Health Ministries.
- ✓ Evaluation of the impact of the different systems for the acquisition of medications and prescription of generics and bio-similar drugs. Historical information will be required from all the Autonomous Regions (2002-2017) related to non-hospital pharmacy spending, as well as other relevant variables, such as population structure, risk groups, etc.
- ✓ The evaluation of the efficiency of the health centres and hospitals in terms of expenditure per prescription requires access to information at the health centre and hospital level related both to factors (expenses of each health centre, personnel, others, office rent, electricity, etc.) and the services they generate (number of patients treated, by age group, prescriptions, differentiating between generic and non-generic drugs, cost of prescribing drugs and other types of services provided). Finally, information on the context of each of the centres will be required regarding population, age brackets, risk population, geographical issues, etc. The source of information will be the Ministries of Health of the Autonomous Regions.
- ✓ Evaluation of the effectiveness and efficiency of the current medications in comparison to new similar medications. This analysis requires the analysis of the national and international research carried out on the effectiveness of medicines used in Spain and the efficiency analysis requires the cost effectiveness of new medications to be compared to similar existing medications.

**d. Estimated budget**

The following figures are estimated for the completion of this project's different evaluations:

- ✓ Strategy and procedure evaluations: 180,000 €
- ✓ Efficiency evaluations (health centres and medicine acquisition systems): 470,000 €
- ✓ Evaluation of effectiveness and efficiency: 50,000 €

**2.3.3 Project 3: Active labour policies**

Spending on active labour policies is one of the largest budget items in the area of subsidies and is particularly relevant considering the situation of the Spanish labour market.

**a. Participant Bodies**

- ✓ Ministry of Employment and Social Security by means of its adequate bodies.
- ✓ Employment Counseling of the 17 Autonomous Regions.

**b. Type of evaluation**

Strategy and procedure evaluations, efficiency and effectiveness will be carried out:

- ✓ Strategy evaluation, analyzing the plans and strategies at the level of the Central Government and Autonomous Regions, in terms of relevance, coherence and consistency of the strategy, i.e. in the area of employment activation policies (including youth guarantee). Particularly, it will focus on the analysis of training resources, implementation problems, prospecting and needs detection, overlapping, control and monitoring activities.
- ✓ Efficiency evaluation, assessing at the micro level of units, and differentiating between management units of the subsidy - such as employment offices - of the executing units of the program - training centers (both face-to-face and e-learning). For each of them the units that produce more efficiently and the level of inefficiency of the others will be detected.
- ✓ Analysis of the effectiveness of the training resources, for example, the training courses carried out using impact assessment techniques, noting the improvement in the employability of the training resources in comparison with the situation of those people in the case of not attending them.

**c. Necessary information**

The following information needs to be available:

- ✓ Strategy and procedure evaluation. Strategy and budget documents of the Ministry and the Regional Governments, as well as management and monitoring information, with

individual data on budget implementation, follow-up indicators, etc. In addition, evaluation and follow-up reports will be required from both the Ministry and the CCAA counseling in this area and from external evaluation bodies.

- ✓ The evaluation of management units consists mostly of the analysis of employment offices. Micro-information, at the employment office level, of the resources and expenses of each office (staff, salaries, office rental, electricity, etc.) as well as product information, such as the number of case files processed, courses, orientations, interviews, and so on. The source must be the SEPE<sup>5</sup> or the corresponding Councils.
- ✓ The evaluation of efficiency on management units leans on the analysis of training centers. Staff costs information will be needed (important to identify different costs such as the administrative, whether they offer other type of courses, what part of the courses are analyzed), buildings, electricity, purchases, etc. It will also be necessary information of the products that are generated in each training center such as the individuals who carry out the course, classified by type of courses, the course duration, etc. The sources of information will be from employment services and training centers.
- ✓ In order to carry out the effectiveness evaluations, it is necessary to use impact assessment techniques through the use of a treatment group and a control group. Information for outputs and outcomes is needed for both groups. With regard to outputs it is necessary to have information at the micro level of the final beneficiary of the measure. Person identification (NIF<sup>6</sup> or SS<sup>7</sup> number), when the course took place, personal information (age, sex, studies, previous work experience, CCAA, etc.). The source must be the SEPE or the corresponding Autonomous Regions. For the data on outcomes information on the working life of the people employed in the analysis is necessary: number of contracts, working life, contributory bases, type of contract, contribution group, etc., which will be supplied by the Social Security.

#### **d. Estimated budget**

The estimated Budget for these evaluations is:

- ✓ Evaluation of strategy and procedure: 60,000€
- ✓ Evaluation of employment offices efficiency: 470,000 €
- ✓ Evaluation of training centers efficiency: 470,000 €
- ✓ Impact evaluation of training: 100,000 €

#### **2.3.4 Project 4: Evaluation of University scholarships.**

In 2014-2015, the total amount of scholarships and grants funded by all Administrations involved in Education went up to 1,910 million euros, of which 1,457 million were funded by the Ministry of Education, Culture and Sport. Of this amount, most of the credit is part of the State System of scholarships and study grants, whose amount in the initial budgets of the 2016 budget year amounted to 1,416.52 thousand euros, while the implementation at the end of the 2016 financial year added up to 1,442.36 thousand euros.

<sup>5</sup> SEPE stands for "Servicio Público de Empleo Estatal"

<sup>6</sup> NIF stands for "Número de Identificación Fiscal"

<sup>7</sup> SS stands for "Social Security"

**a. Participant Bodies**

- ✓ Ministry of Education, Culture and Sports

**b. Type of evaluation**

The Strategy, procedure and effectiveness evaluations are:

- ✓ Strategy evaluation analyzing the plans and strategies of the Ministry, in terms of relevance, coherence and consistency of the strategy. In the analysis of procedure, problems of implementation, mechanisms of scholarships allocations, needs detection, control and follow-up are studied.
- ✓ Efficiency evaluation, using impact assessment methods (do scholarship students present a better academic performance than they would have had in case of not having been financed?)

**c. Necessary Information**

The following information must be available:

- ✓ Strategy and procedure evaluation. Strategy and budget documents of the Ministry of Education, Culture and Sport related to budget execution, indicators for monitoring, implementation, together with evaluation reports and monitoring of the Ministry and external bodies.
- ✓ For the effectiveness assessment, information from a treated and a control group will be required. Data for outputs and outcomes are needed for both groups. In terms of outputs: access to information at the micro level of the final beneficiary - student -, person identifier (NIF), when the scholarship was received, amount, personal information data, Autonomous Regions, etc.). The source of information will be the Ministry of Education, Culture and Sport. For the data of outcomes it is necessary information about the marks obtained during the course and academic scores. For the selected control group it will also be necessary information about their academic performance for that same year of comparison and the studies and university where they study. The source of information should be the Ministry of Education, Culture and Sport and / or Universities, depending on the quality of the existing information.

**d. Estimated budget**

The estimated Budget for these evaluations is:

- ✓ Evaluations of strategy and procedure: 30,000 €
- ✓ Impact evaluation of being granted: 50,000 €

### **2.3.5 Project 5: Evaluation of talent promotion and employability in R&D**

The State Research Agency, in the Program for the Promotion of Talent and its Employability in R&D&i, include the State Training Subprogram and the State Subprogram of Incorporation, whose main activities are: a) PhD students' contracts for the training of future doctors in universities and national public centers, and b) Recruitment of doctors with a proven research track, with a budget of about 150 million euros annually among all actions.

#### **a. Participant Bodies**

- ✓ Ministry of Economy, Industry and Competitiveness.

#### **b. Type of evaluation**

The evaluations that are intended to be developed cover the areas of strategy and procedure as well as effectiveness.

- ✓ Strategy evaluation analyzing the plans and strategies of the Ministry, in aspects such as relevance, coherence and consistency of the strategy. In the procedure analysis, implementation problems, contract assignment mechanisms, needs detection, control and monitoring are studied.
- ✓ Evaluation of effectiveness is studied by means of impact assessment methods analyzing the effect that being hired has had on the working life of the beneficiaries, compared to the situation they would have had in case they did not receive this funding. It is very important to detect a good control group for the validity of this evaluation, as there could be applicants for the hiring, who, for some reason, have not received it.

#### **c. Necessary Information**

The following information must be available:

- ✓ Strategy and procedure evaluation. Strategy and budget documents of the Ministry of Economy, Industry and Competitiveness - concerning budget implementation, assignment mechanisms, monitoring, operational indicators, together with evaluation reports and monitoring of the Ministry.
- ✓ For the evaluation of effectiveness information of a treatment and a control group will be required. Data for outputs and outcomes are needed for both groups. For outputs, it is necessary to have information at the micro level of the final beneficiary - researcher - on person's identification (NIF), when the contract has been received, the institution, the aid amount, personal information (age, gender, Autonomous Regions, etc.). The source of information will be the Ministry of Economy, Industry and Competitiveness. For the outcomes it is necessary information about the participants' working life: contracts, time worked, bases of contribution, type of contract, contribution group, etc. They will be supplied by the Social Security.



**d. Estimated budget**

The estimated Budget for these evaluations is:

- ✓ Evaluations of strategy and procedure: 30,000 €
- ✓ Impact evaluation of being hired: 50,000 €

**2.3.6 Project 6: Strengthening business competitiveness**

The support program for the Strengthening of Industrial Competitiveness aims at financing the creation of new companies, the enlargement of production capacity by the installation of new lines and the improvement or modification of production lines, and represents a significant accumulated volume of 811 million euros in 2017.

**a. Participant Bodies**

- ✓ Ministry of Economy, Industry and Competitiveness.

**b. Type of evaluation**

The evaluations that are intended to be developed cover the areas of strategy and procedure as well as effectiveness.

- ✓ Strategy and procedure evaluation, the relevance, coherence and consistency of the program strategy analyzed, as well as an analysis of the program budget management, can be assessed to study the possible improvement in the quality of expenditure in variables such as the budget, number of loans granted, and so on.
- ✓ Analysis of program effectiveness, that is, impact on economic growth and job creation and competitiveness of beneficiary companies. Using impact assessment techniques, the effects on survival, business and employment variables want to be evaluated.

**c. Necessary information**

The following type of information needs to be available:

- ✓ Strategy and procedure evaluation. Strategy and budget documents of the Ministry of Economy - on budget implementation, monitoring indicators, together with monitoring and evaluation reports of the Ministry of Economy.
- ✓ For the evaluation of effectiveness it will be necessary information of a treatment group and a control group. Data for outputs and outcomes are needed for both groups. In terms of outputs it is necessary to have information at the micro level of the final beneficiary - company - on their person identifier (NIF), when they received the fund, the aid amounted, company data - sector of activity, Autonomous Regions, etc. The source of

information will be the Directorate General of Industry and SME (DGIPYME<sup>8</sup>) of the Ministry of Economy. For the economic result or employment variables information from the Tax Agency - referring to employability and economic results – will be required, and the number of employees, from the Social Security. Another possibility is the use of the SABI<sup>9</sup> database containing general information and annual accounts of more than two million Spanish companies.

#### **d. Estimated budget**

The estimated Budget for these evaluations is:

- ✓ Evaluation of strategy and procedure: 30,000 €
- ✓ Impact evaluation of funded: 50,000 €

#### **2.3.7 Project 7: Evaluation of State Society of Post and Telegraph**

The Ministry of Development makes an annual contribution to the State Postal and Telegraph Society of about 180 million euros per year in order to finance the obligations of the Universal Postal Service.

#### **a. Participant Bodies**

For this evaluation only the Ministry of Development will be considered.

#### **b. Type of evaluation**

The evaluations that are intended to be developed cover the areas of strategy and procedure and efficiency

- ✓ Analysis of strategy and procedure in the provision of the universal postal service: analysis of strategy and especially procedures.
- ✓ Evaluation of efficiency, by comparing costs and products and services. Use of international comparisons that offer similar services.

#### **c. Necessary Information**

The following type of information is needed:

- ✓ Strategy and procedure evaluation. Budget strategy and budget documents, as well as information on budget implementation, monitoring indicators, and evaluation and monitoring reports.
- ✓ For the evaluation of efficiency budget and economic-financial information of the Post (including all accounting information) will be needed, and, if possible, of each of the

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<sup>8</sup> DGIPYME stands for "Dirección General de Industria y de la Pequeña y Mediana Empresa"

<sup>9</sup> SABI stands for "Sistema de Análisis de Balances Ibéricos"



units - post offices - on cost and products and services provided. The source of information will be the Post and Telegraph. International information is also needed from agencies like *Correos*, regarding costs and efficiency.

### d. Estimated budget

The estimated Budget for these evaluations is:

- ✓ Evaluation of strategy and procedure: 20,000 €
- ✓ Evaluation of efficiency – international analysis: 50,000 €



**ANNEX I: SUMMARY TABLE OF THE EVALUATION AND BUDGETING PROJECTS**

The following table summarizes the evaluations to be carried out, including the estimated budget for the evaluations. The total budget would be 2,260,000 euros.

As stated in section 2.2, in the calls for tenders for the award of these contracts, part of the remuneration of the consultants may be set as a percentage of the amount of the predetermined objectives achieved.

Evaluation Project	Subsidy Line	Participating body	Economic relevance	Type of evaluation (Budget estimated in thousands of €)			Budget estimate  (thousands of €)
				Strategy and procedure	Efficiency	Effectiveness	
Project 1	Cross-sectional	All Ministries	Average	Strategy and procedure (90)			150
				Coordination (60)			
Project 2	Medication dispensed through prescription	Ministry of Health, Social Services and Equality and Regional Health Ministries	High	Strategy and procedure	Primary care centres (470)	Meta-evaluation of economic evaluation (effectiveness and efficiency) (50)	700
				Evaluation of Strategy and Procedure (180)	Medication acquisition systems		
Project 3	Active employment policies	Ministry of Employment and Social Security and employment ministries	High	Strategy and procedure (60)	Employment offices (470)	Impact evaluation (100)	1,100
					Training centres (470)		
Project 4	University education scholarships	Ministry of Education, Culture and Sports	Average	Strategy and procedure (30)		Impact evaluation(50)	80
Project 5	Promotion of talent and employability in R&D	Ministry of Economy, Industry and Competitiveness	Low	Strategy and procedure (30)		Impact evaluation(50)	80
Project 6	Strengthening business competitiveness	Ministry of Economy, Industry and Competitiveness	Average	Strategy and procedure (30)		Impact evaluation(50)	80
Project 7	Sociedad Estatal Correos y Telégrafos, S.A	Ministry of Development	Low	Strategy and procedure (20)	Benchmarking analysis (50)		70
<b>TOTAL</b>							<b>2,260</b>