

ACTION PLAN 2020-21 FOR IMPLEMENTING THE STRATEGY FOR IMPROVING POLICY PLANNING AND COORDINATION (SPPKP) 2020-2021

I. I. Further improvement of strategic planning framework								
Strategic objective #1: Further improvement of the strategic framework by enhancing the linkage between strategic documents, by better coordination and decision-making								
Specific Objective 1.1	Indicator(s) for measuring objective achievement			Baseline	Target 2018	Target 2021		
Alignment of the main strategic documents with the National Development Strategy and assurance of its implementation.	<ul style="list-style-type: none"> Percentage of alignment of Government Annual Work Plan with the NDS Implementation Roadmap¹. Percentage of linkage of NPISAA with the NDS (through NDS Implementation Roadmap)². 			<ul style="list-style-type: none"> 40% 0 	<ul style="list-style-type: none"> 60% 60% 	<ul style="list-style-type: none"> 95% 90% 		
Activity	Implementation deadline	Total cost		Funding source	Leading institutions	Supporting institutions	Output	Reference to documents
		2020	2021					
1. Definition of typology and hierarchy of strategic planning documents in the Rules of Procedure (RoP) of the Government of Kosovo.	Q4 2020	€ 10,000	/	EU Project	OPM (SPO)	OPM (GCS, LO)	New Gov. Rules of Procedures adopted.	NA.
2. Amendments to existing AI 07/2018 according to the needs for the implementation of the Strategic Planning and Management Framework and harmonization with the latest interventions in the Government RoP.	Q4 2020	€ 5,000	/	EU Project	OPM (SPO)	OPM (LO)	AI 07/2018 amended and approved for the purpose of implementing the SPMF.	NA.

¹ Progress achieved in 2018 is 32%.

² Progress achieved in 2018 is 14%.

3. Reformulate the part A of the GWP from current priorities as defined in the NDS, to priorities of the Government Programme and referenced against the strategic and specific objectives of NDS and Sectorial strategies.	Q 4 2020	€ 10,000	/	EU Project	OPM (SPO)	OPM (GCS)	Table A of the GWP entails priorities deriving from the Government Program, NDS and sectorial strategies.	NA.
4. Review of the existing National Development Strategy (NDS) and drafting a proposal for the next NDS.	Q4 2020	€ 25,000	/	EU Project	OPM (SPO)	LM	New NDS proposal.	NA.
5. Preparation proces and drafting of the new NDS.	Q3 2021	€ 20,000	€ 80,000 0€	EU Project	OPM (SPO)	LM	New NDS approved by the Government.	NA.
Total budget for the Specific Objective 1.1		€ 70,000	€ 80,000 0€	€ 150,000				
Of which capital		€ 0	€ 0	€ 0				
Of which recurrent		€ 70,000	€ 80,000 0€	€ 150,000				
Specific Objective 1.2	Indicator(s) for achievement	for measuring objective		Baseline	Target 2018	Target 2021		

Improvement of strategic policy planning to meet the obligations of SAA	<ul style="list-style-type: none"> • Percentage of NPISAA short-term measures reflected in GAWP (including Government Legislative Programme)³; • Degree of implementation European Reform Agenda Action Plan⁴. • Degree of implementation of NPISAA short-term measures⁵. 			<ul style="list-style-type: none"> • 58% • 0 • 40% 	<ul style="list-style-type: none"> • 80% • 70% • 70% 	<ul style="list-style-type: none"> • 90% • 95% • 90% 		
Activity	Implementation deadline	Total cost		Funding source	Leading institutions	Supporting institutions	Output	Reference to documents
		2020	2021					
1. Improving linkage between the National Program for the Implementation of the SAA (NPISAA) and the Government Work Plan – through the adoption of the NPISAA and GWP on the same time (OPM/MEI ensures alignment during the final review before the Government approval).	Q4 2020 Q4 2021	Adm. cost	Adm. cost.	BRK	OPM	LM	GWP reflects the NPISAA key short-term measures	SBS Contract with EU.
2. Establishment of the Ministerial and CoG (teams which will be the same members working on both documents).	Q4 2020 Q4 2021	Adm. cost	Adm. cost.	BRK	OPM	MF	Ministerial and CoG teams working on the two documents consist of the same members (the same team would be leading the	NA.

³ Progress achieved in 2018 is 97%.

⁴ Progress achieved in 2018 is 71%.

⁵ Progress achieved in 2018 is 68%

								drafting of the both plans)	
Total budget for the Specific Objective 1.2		Adm.c ost.	Adm. cost.	Adm.cost.					
Of which capital		/	/	/					
Of which recurrent		/	/	/					
Specific Objective 1.3	Indicator(s) for measuring objective achievement	Baseline		Target 2018	Target 2021				
Consolidation of sector strategies framework.	<ul style="list-style-type: none"> Number of strategies arising from NDS compared with the number of approved strategies outside the scope of NDS's⁶. Share of pre-2016 strategies, which streamlined with strategic framework⁷. 	<ul style="list-style-type: none"> 0% 0% 	<ul style="list-style-type: none"> 30% 20% 	<ul style="list-style-type: none"> 90% 90% 					
Activity	Implementation deadline	Total cost		Funding source	Leading institutions	Supporting institutions	Output	Reference to documents	
		2020	2021						
1. Defining the sectors / policy areas related to functional classification and COFOG and including definitions in AI 07/2018.	Q4 2020	€ 20,000	/	EU Project	OPM (SPO)	MF	Amended AI 07/2018 stipulates the sector definition.	NA.	
2. Screening of strategic documents, and thus the system of strategic documents is proposed for approval.	Q4 2020	€ 20,000	/	EU Project	OPM (SPO)	MF	New strategic documents system defined and consolidated.	NA.	

⁶ Progress achieved in 2018 is 30%.

⁷ Progress achieved in 2018 is 40%.

3. Development of three sector strategies (Justice, Industry and business development, Interior) in line with the new SPMF.	Q2 2021	€ 10,000	€ 60,000	EU Project	LM	OPM (SPO), MF	Three sector strategies developed based on the SPMF.	GWP
4. Review of three existing strategies (education, health and agriculture) based on defining sectors and established hierarchy of strategic objectives.	Q4 2021	€ 30,000	€ 70,000	EU Project	LM	OPM (SPO), MF	Three existing strategies revised and approved based on new sector definition.	GWP
Total budget for the Specific Objective 1.3		€ 80,000	€ 130,000	€ 210,000				
Of which capital		€ 0	€ 0	€ 0				
Of which recurrent		€ 80,000	€ 130,000	€ 210,000				
Specific Objective 1.4	Indicator(s) for measuring objective achievement			Baseline	Target 2018	Target 2021		
Improving the coordination and decision making process at the central and ministerial level.	<ul style="list-style-type: none"> Number of ministries that have adapted IPS structures and integrated calendar⁸. Percentage of implementation of the Integrated Planning Calendar⁹. 			<ul style="list-style-type: none"> 0 0% 	<ul style="list-style-type: none"> 7 50% 	<ul style="list-style-type: none"> 19 80% 		
Activity		Total cost	Funding source	Leading institutions	Supporting	Output	Reference	

⁸ Progress achieved in 2018 is 0.

⁹ Progress achieved in 2018 is 0.

	Implementation deadline	2020	2021			institutions		expected documents
1. Revise decisions on terms of responsibilities for the Strategic Planning Committee (SPC) and Strategic Planning Steering Group (SPSG).	Q4 2020	Adm. cost.	Adm. cost.	BRK.	OPM	MF	Revised and approved decisions by the Government on SPC and SPSG.	NA
2. Drafting the decision and establishment of the Strategic Management Groups (SMGs) in each Line Ministry to be chaired by the Minister.	Q4 2020	Adm. cost.	Adm. cost.	BRK.	LM	SPO	SMGs established and operationalized in all LMs.	NA
3. Drafting of the Integrated Calendar for Strategic Planning.	Q1 2021	€ 10,000	/	EU Project	OPM	MF	Integrated Planning Calendar drafted according to the newly amended Rules of Procedures.	NA
Total budget for the Specific Objective 1.4		€ 10,000	Adm. Cost.	€ 10,000				
Of which capital		€ 0	€ 0	€ 0				
Of which recurrent		€ 10,000	€ 0	€ 10,000				
II. Better linkage of strategic documents with financial resources								
Specific Objective #2: Better linkage of the strategic planning framework and strategic documents to the external and internal resource planning to ensure the financial affordability and implementation of strategic plans								
Specific Objective 2.1	Indicator(s) for measuring objective achievement			Baseline	Target 2018	Target 2021		

Improvement of strategic orientation of MTEF/budget	<ul style="list-style-type: none"> • The percentage of the average deviation between the ceilings of the MTEF and annual budget limit for BO¹⁰. • Percentage of the coverage of the NDS actions in MTEF (through NDS implementation Roadmap)¹¹. • Ratio between the total funds calculated in sector strategies and total funding identified for the relevant sectors in the MTEF¹². • Requirements of the IPS calendar are met for the development of MTEF and budget¹³ 			<ul style="list-style-type: none"> • 7.5% • 40% • 20% • No 	<ul style="list-style-type: none"> • 5% • 60% • 40% • Yes 	<ul style="list-style-type: none"> • 3.5% • 90% • 75% • No 		
Activity	Implementation deadline	Total cost		Funding source	Leading institutions	Supporting institutions	Output	Reference to documents
		2020	2021					
1. Drafting a guideline for the preparation of the Declaration of Medium-Term Priorities and defining this process also in the RoP of the Government.	Q4 2020	10.000	/	EU Project.	OPM (SPO)	MF	Amendments to the RoP adopted.	NA.
2. Review of Declaration of Priorities, MTEF document and Annual Budget by relevant structures (Strategic Planning Steering Group (SPSG) and Strategic Planning Committee)	Q1 2021	/	Adm. cost.	BRK.	OPM	MF, MEI, and members of	Declaration of Priorities, MTEF and Annual Budget reviewed by	NA.

¹⁰ Progress achieved in 2018 is 8.92 %.

¹¹ Progress achieved in 2018 is 42%.

¹² Data on the progress of the indicator is missing - MTEF does not contain information on the cost of individual objectives or activities that could be linked to the same objectives and activities as included in the sector strategies.

¹³ The target value for 2018 is achieved.

						SPC	SPSG and SPC.	
3. Design of the methodology for Institutional Plan (IP) through pilot examples (3) of Budgetary Organization.	Q4 2020	€ 20,000	/	EU Project	OPM (SPO)	MF	Designed IPs piloted for 3 Budgetary Organization.	NA.
4. Defining areas of budgeting policy in MTEF based on the sector definition stipulated in the AI 07/2018.	Q1 2021	€ 30,000	€ 10,000	EU Project	OPM	MF, MEI	Newly defined sectors / areas of budgeting policy in the MTEF.	NA.
5. Reflecting the costs of new sector strategies and NDS within the budgetary limits set out in the MTEF.	Q1 2021	Adm. Cost.	Adm. cost.	BRK	MF	OPM, ML (SPO)	The MTEF reflects the cost of sector strategies and NDS.	NA.
Total budget for the Specific Objective 2.1		€ 60,000	€ 10,000	€ 70,000				
Of which capital		€ 0	€ 0	€ 0				
Of which recurrent		€ 60,000	€ 10,000	€ 70,000				
Specific Objective 2.2	Indicator(s) for measuring objective achievement			Baseline	Target 2018	Target 2021		
Improvement of medium and short-term budgeting, with the aim of fulfilling the obligations of SAA.	<ul style="list-style-type: none"> Percentage of the priorities of the Declaration of European Integration Mid-Term Priorities for funding by MTEF 			<ul style="list-style-type: none"> 0% 	<ul style="list-style-type: none"> 80% 	<ul style="list-style-type: none"> 100% 		
				<ul style="list-style-type: none"> 45% 	<ul style="list-style-type: none"> 80% 	<ul style="list-style-type: none"> 100% 		

	<p>reflected in the MTEF and budget allocations¹⁴.</p> <ul style="list-style-type: none"> Percentage of NPISAA short-term measures covered with annual budget throughout the year¹⁵. 							
Activity	Implementation deadline	Total cost		Funding source	Leading institutions	Supporting institutions	Output	Reference to documents
		2020	2021					
1. Ensuring coverage with annual budget of NPISAA short-term measures.	Q1 2021.	/	Adm. Cost.	BRK	MF	LM	<p>Costing guideline properly followed during the NPISAA revision process</p> <p>The Budget Assessment Opinion on NPISAA, issued by MFT, matches with the actual amounts of cost estimates for implementation</p>	NA.

¹⁴ Progress achieved in 2018 is 89.4%.

¹⁵ Progress achieved in 2018 is 100 %.

							n of short-term measures.	
2. Introduce costing of medium – term measures of the NPISAA piloted in 2-3 ministries or sector areas.	Q4 2020	Adm. cost.	Adm. cost.	BRK	OPM	MF	Costing of NPISAA medium – term measures piloted in 2-3 ministries or sector areas.	NA.
Total budget for the Specific Objective 2.2		€ 0	Adm. cost.	Adm. cost.				
Of which capital		€ 0	€ 0	€ 0				
Of which recurrent		€ 0	Adm. cost.	Adm. cost.				
Specific Objective 2.3	Indicator(s) for measuring objective achievement			Baseline	Target 2018	Target 2021		
Effective management of external aid.	<ul style="list-style-type: none"> Development Assistance Programme (DAP) approved and interlinked with MTEF expressed in percentage of coverage of priorities¹⁶. Percentage of alignment of Single Project Pipeline with NDS priorities¹⁷. 			<ul style="list-style-type: none"> 0% 0% 	<ul style="list-style-type: none"> 50% 70% 	<ul style="list-style-type: none"> 70% 90% 		
Activity	Implementation deadline	Total cost		Funding source	Leading institutions	Supporting institutions	Output	Reference to documents
		2020	2021					
1. Drafting the annual report for projects funded by EA donors (pointing out	Q4 2020	Adm. cost.	Adm. cost.	BRK.	MEI	OPM, MF	Annual report on benefits	NA.

¹⁶ The foressen value of the indicator for 2018 in not achieved.

¹⁷ Progress achieved in 2018 is 43%.

achieved outcomes against expected outcomes and contributions of external aid).							from external assistance adopted by donor coordination structures (High Level Forum)	
Total budget for the Specific Objective 2.3		Adm. cost.	Adm. cost.	Adm. cost.				
Of which capital		€ 0	€ 0	€ 0				
Of which recurrent		Adm. cost.	Adm. Cost.	Adm. cost.				
III. Integration of monitoring practices and processes								
Strategic Objective #3: Full integration of monitoring practices and processes to ensure better implementation results and accountability of the Government to meet its stated objectives.								
Specific Objective 3.1	Indicator(s) for measuring objective achievement	Total cost		Funding source	Baseline	Target 2018	Target 2021	
Improvement of the monitoring of sector strategies including their periodic evaluation.	<ul style="list-style-type: none"> Percentage of prepared and published sector strategies annual reports¹⁸. Annual reports of strategies developed pursuant to amended Administrative Instruction, also provide information on the outcomes achieved)¹⁹. 	2020	2021		<ul style="list-style-type: none"> 0% 0% 	<ul style="list-style-type: none"> 40% 80% 	<ul style="list-style-type: none"> 90% 100% 	
Activity	Implementation deadline				Leading institutions	Supporting institutions	Output	Reference to documents

¹⁸ Progress achieved in 2018 is 9%.

¹⁹ Progress achieved in 2018 is 0%.

1. Support for Line Ministries on drafting annual monitoring reports on the implementation of the sector strategies.	Q4 2020 Q4 2021	€ 10,000	€ 10,000	EU Project	OPM (SPO)	KIPA	At least 20 joint workshops (10 per year) with LMs on the preparation of the annual monitoring reports of sector strategies.	AI 07/2018
2. Stipulate the general reporting requirements for central planning documents in the RoP.	Q4 2020	€ 10,000	/	EU Project	OPM (SPO)	OPM (GCS, LO)	RoP stipulate the general reporting requirements for central planning documents	NA.
3. Design the format and make the monitoring of the implementation of the GWP to be single monitoring channel for all the strategic planning documents.	Q4 2020	€ 10,000	/	EU Project	OPM (SPO, GCS)	NA.	GWP will be single monitoring channel for all the strategic planning documents.	NA.
4. Drafting the concept for creating a central website for the publication of policy	Q4 2020	€ 5,000	/	EU Project	OPM (SPO)	NA.	Finalized concept for a central website for the	NA.

documents, including reports on their implementation.							publication of the reports of the sectoral strategies.	
Total budget for the Specific Objective 3.1		€ 35,000	€ 10,000	€ 45,000				
Of which capital		€ 0	€ 0	€ 0				
Of which recurrent		€ 35,000	€ 10,000	€ 45,000				
Specific Objective 3.2	Indicator(s) for measuring objective achievement			Baseline	Target 2018	Target 2021		
Strengthening the role of the GWP monitoring system as the mechanism for informing policy makers and increased accountability of the line ministries.	<ul style="list-style-type: none"> Annual implementation backlog of planned commitments in central planning documents (percentage of total GAWP commitments carried over to next year)²⁰. Performance indicators for the GAWP are introduced²¹. Annual implementation backlog of planned commitments in NPISAA (percentage of total NPISAA commitments carried out to next year²². 			<ul style="list-style-type: none"> 26 % No. 0²³ 	<ul style="list-style-type: none"> 15 % Yes. 25% 	<ul style="list-style-type: none"> 10% Yes. 10%. 		
Activity	Implementation deadline	Total cost		Funding source	Leading institutions	Supporting institutions	Output	Reference to docs
		2020	2021					

²⁰ Data not available.

²¹ The indicator is binary – does the GAWP and its report contain outcome level indicators or no, and the progress made in 2018 is yes, GAWP contains these indicators.

²² Data not available.

²³ As 2016 was the first year of NPISAA implementation was not possible to measure the share of commitments carried over to the next year, hence the baseline value is 0.

								ments
1. Harmonize the usage of the outcome level performane indicators into the Gov. Work Plan with the NDS, ERP and other sectorial strategies indicators.	Q4 2020	€ 20,000	Adm. cost.	EU Project	OPM (SPO, GCS)	MF	Usage of the outcome level performane indicators into the Gov. Work Plan GWP and its annual monitoring reports.	NA.
2. Consistent usage of the outcome indicators and replicate (copy paste) across all system of strategic planning documents, including budgetary circular.	Q2 2021	€ 30,000	€ 10.000.	EU Project	OPM (SPO, GCS)	MF	Outcome indicators used across all system of strategic planning documents.	NA.
3. Regular monitoring and supervision of implementation of NPISAA, including (as necessary) through Stabilisation and Association Agreement structures and by strengthening national coordination structures for European Integration as an accountability mechanism.	Q2 2020 (continuousl y every year, on a quarterly basis)	Adm. cost.	Adm. cost.	BRK	OPM	LMS.	Guidance and advice to LMs in implementing the NPISAA. Regular quarterly reports on the implementation of the NPISAA;	NA.
Total budget for the Specific Objective 3.2		€ 50,000	€ 10,000	€ 60,000				

	Of which capital	€ 0	€ 0	€ 0				
	Of which recurrent	€ 50,000	€ 10,000	€ 60,000				
IV. Enhanced capacities on policy planning and coordination								
Specific Objective #4: Enhancing the capacities of the administration on policy planning and co-ordination to support better planning results and enhanced functioning of the co-ordination mechanisms of planning and execution								
Specific Objective 4.1	Indicator(s) for measuring objective achievement	Baseline	Target 2018	Target 2021				
Completion with necessary staff for policy planning and coordination²⁴	Levels of staff departments within OPM and CoG (responsible for the development, coordination and policy analysis), compatible with the tasks of different sectors	/	/	/				
Activity	Implementation deadline	Total cost		Funding source	Leading institutions	Supporting institutions	Output	Reference to documents
		2020	2021					
1.Capacity building needs assessment and increased staff number in the departments within the OPM and CoG (responsible for the development, coordination and policy	Q4 2018	/	/	SIDA Project	OPM (SPO, GCS)	SIDA Project	Report on assessing the needs in OPM and CC for building capacities of existing staff, as	NA.

²⁴ This specific objective of the strategy has been fully achieved in 2018.

analysis), compared with the tasks of different sectors.							well as the need for staffing has been reviewed.	
Specific Objective 4.2	Indicator(s) for measuring objective achievement			Baseline	Target 2018	Target 2021		
Developing capacities for policy planning and coordination.	<ul style="list-style-type: none"> Number of trainers prepared for planning and implementation of the SAA and policy development²⁵. Increased capacities for policy development among the center of government institutions and line ministries²⁶. 			0	15	15		
				/	25%	75%		
Activity	Implementation deadline	Total cost		Funding source	Leading institutions	Supporting institutions	Output	Reference to documents
		2020	2021					
1. Reviewing existing training modules for Strategic Planning and training of trainers based on the new strategy development curriculum.	Q4 2020	€5,000	/	EU Project	OPM (SPO)	KIPA	15 trainers have been recertified based on the modified module.	NA.
2. Training of members of working groups involved in preparing strategic documents according to relevant years.	Q3 2020 Q2 2021	€10,000	€10,000	EU Project	OPM (SPO)	KIPA	100 members of the strategic documents working groups	NA.

²⁵ Progress achieved in 2018 is 24.

²⁶ Progress achieved in 2018 is 25%

							from the LMs are trained (50 WG members trained in 2020 + 50WG members trained in 2021).	
3. Training staff of ministries on preparation of the Economic Reform Program, development of Performance Indicators and costing of structural measures.	Q4 2020 Q4 2021	€10,000	€10,000	EU Project	OPM (SPO)	MF	100 civil servants (4 x25 members, 50 per year) from the LMs trained.	NA.
4. Organize and provide training on SAA implementation.	Q4 2020 Q4 2021	€ 10,000	€ 10,000	BRK Supporting projects	OPM	KIPA	Up to 100 officials from LM trained (up to 50 in 2020 and up to 50 in 2021).	NA.
5. Organizing and providing training on capacity building of the administration on external assistance management, as a regular part of the programs provided by KIPA.	Q4 2020 Q4 2021	€ 10,000	€ 10,000	GAP	OPM	KIPA, MF	Training curriculum, and number of trained officers.	NA.
Total budget for the Specific Objective 4.2		€ 45,000	€ 40,000	€ 85,000				
Of which capital		€ 0	€ 0	€ 0				
Of which recurrent		€ 45,000	€ 40,000	€ 85,000				

Total budget for the Action Plan 2020-2021	€ 350,00 0	€ 280,0 00	€ 630,000
Of which capital	€ 0	€ 0	€ 0
Of which recurrent	€ 350,00 0	€ 280,0 00	€ 630,000

