

ACTION PLAN 2022-2024 FOR PARS 2022-2027

No.	General and specific objectives, indicators and actions	Base value	Temporary target [2023]	Final year target [2024]	Output				
POLICY PLANNING AND COORDINATION									
I.	General Objective I: Results-oriented policy planning and coordination								
1	Indicator: Quality of policy planning Source: SIGMA	2.5/5	>2.5/5	3/5	Institutional mechanisms, legal infrastructure, and administrative procedures for harmonization of planning policies are established, as well as for the quality and interconnection of planning documents. Results of the planning process and adequate level of financial impact assessment of sectoral strategies.				
2	Indicator: Essential functions of the government’s centre institutions are discharged. Source: SIGMA	4/5	4/5	5/5	Essential government functions are covered to ensure a consistent and competent policy making system.				
I.1	Specific objective 1: Effective and integrated policy planning system								
1	Indicator: % of sectoral strategies adopted with minimal content Source: SPO-Annual Report	66% 75%	2021 2023	85% 2024	Improved minimum content in the strategic documents approved by the Government				
No.	Action	Timeframe	Budget			Source of funding	Leading and supporting	Output	Reference to documents
			Year N1	Year N2	Year N3				

							institution		
I.1.1	Defining and establishing the hierarchy of strategic documents	Q2 2023		9252.00		KB	OPM	Government Rules of Procedure approved.	Decision in KPS
I.1.2	Defining types of strategic documents	Q2 2023		9252.00		KB	OPM	Government Rules of Procedure approved	Decision of KPS
I.1.3	Definition and establishment of harmonized policy sectors in NDP and MTEF	Q2 2023		36924.00		KB	OPM	MTEF 2024 - 2026	Government Decision
I.1.4	Development of National Indicators Index	Q2 2023		45840.00		KB, donors	OPM/MIA	Indicators Index completed	N/A
I.1.5	Development of methodological guidelines for formulation of objectives	Q1 2023		39588.00		KB, donors	OPM/Ministries	Handbook for planning and drafting strategic documents revised	N/A
I.1.6	Preparation of integrated planning calendar	Q2 2023		9252.00		KB	OPM	Integrated planning calendar adopted	N/A
I.1.7	Review and operationalization of government's strategic planning coordination bodies	TM4 2022	9252.00			KB	OPM	Government's strategic planning coordination bodies approved by the Government	Government Decision
I.1.8	Introduction of public-private dialogue mechanisms (National Council for Economy and Investments)	TM2 2023		9252.00		KB	OPM	Decision on NCEI revised	N/A
I.1.9	Preparation of the new annual report template on the implementation of the Annual Plan of Strategic Documents (APSD)	TM2 2023		9252.00		KB	OPM	APSD reporting format prepared	N/A

I.1.10	Update the training module for drafting of strategic documents	Q2 2023		50840.00		KB, donors	OPM	Updated module	N/A
I.1.11	Training of trainers on the framework on strategic planning and management	Q4 2023		560.00		KB	OPM/MIA/Ministries	20 trainers received training on the framework on	N/A

								strategic planning and management	
I.1.12	Training of officials responsible for the drafting of strategic documents in line ministries	Continuous	2240.00	2240.00	2240.00	KB	KIPA/OPM	At least 4 trainings per year delivered	N/A
I.1.13	Preparation of the concept for the development foresight analysis	Q4 2023		40008.00		KB	OPM	Concept approved	N/A
	<i>General budget for Specific Objective 1</i>		11492.00	262260.00	2240.00				
	<i>Of which capital are:</i>								
	<i>Of which running costs are:</i>		11492.00	262260.00	2240.00				
I.2	Specific objective 2: Increase institutional performance, transparency and accountability								
1	Indicator: % of adopted strategies for which annual reports have been prepared and published. ¹ Source: SPO-Annual Report	14% 2021		50% 2023		60% 2024		Improved implementation of strategic documents; and, Improved public transparency of government institutions	
2	Indicator: % of total commitments carried over to subsequent years (EI)	25% 2021		20% 2023		15% 2024		Improved implementation of the general commitments included in the SOP	

¹ Associated with negotiation process with the EU on SBS.

	laws, strategies, concept documents, and commitments) ²								
	Source: OMP-Annual Report								
No.	Action	Timeframe	Budget			Source of funding	Leading and supporting institution	Output	Reference to documents
			Year N1	Year N2	Year N3				

I.2.1	Development of the template for the institutional plan	TM2 2023		18336.0 0		KB, donors	Ministries/OPM	Template of institutional plan completed	N/A
I.2.2	Piloting institutional plans in three line ministries	TM2 2023		22336.0 0		KB, donors	OPM	Institutional Plans piloted	N/A
I.2.3	Application of institutional plans at all ministerial levels	TM1 2023		24588.0 0		KB, donors	Ministries/OPM	Institutional plans applied at ministerial levels	N/A
I.2.4	Review of the format of Strategic and Operational Plan	TM4 2022	12252.0 0			KB	OPM	SOP with the new format developed and approved	N/A
I.2.5	Develop methodology for preparation of the Strategic and Operational Plan	TM4 2022	10252.0 0			KB	OPM/Ministries	Methodology adopted	N/A
I.2.6	Develop methodology for codification of objectives and activities	TM2 2023		10252.0 0		KB	OPM/Ministries	Methodology for codification of objectives and activities completed	N/A

² No data on SOP activities for 2021. The SIGMA report estimates the commitments carried over from legislative program for 2020-2021 at 73% and from strategic plan at 87%. In 2021, based on monitoring of Kosovo Justice Institute, the implementation rate of the legislative program is estimated at 63%. Based on these data, it is estimated that the target for 2023 should be set at 25% of all commitments, including for legislative program, the European Agenda, etc.

I.2.7	Develop electronic system for planning, monitoring and reporting on Government's work	TM4 2023		365000.00			OPM	The electronic system for planning, monitoring and reporting developed, connection of the budget planning systems to the policy planning system, per findings of evaluation, completed	N/A
I.2.8	Publication of annual reports on the implementation of the Government's planned work	TM1 2023		25088.00		KB	OPM	Annual reports published and accessible for download at SEPMPR	N/A
I.2.9	Ministries harmonize the activities proposed for SOP with activities of the European agenda (NPISAA and ERA II)	TM4 2023		37000.00		KB	OPM/Ministries	The Government's work plan harmonized with the European Agenda	N/A

I.2.10	Designation and assignment of responsible officials in the OPM and the Ministry to the electronic system for planning, monitoring and reporting	TM1 2023		25088.00		KB	OPM/Ministries	The responsible officials in the OPM and the Ministry are identified and assigned	N/A
I.2.11	The development National Development Plan 2030 tab on the OPM website	TM2 2023		10252.00		KCB, donors	OPM	The website on NDP 2030 is completed and public	N/A
I.2.12	Preparation of the form with instructions for reporting implementation of sectoral strategies	TM4 2022	10252.00			KB	OPM	Handbook for drafting strategic documents adopted	N/A

I.2.13	Preparation of the annual report on the implementation of the National Development Plan 2030	Continuous	10252.00	12336.00	12336.00	KB	OPM	Annual reports published and accessible to the public by the end of first quarter of each year	N/A
I.2.14	Publication of annual reports on the implementation of sector strategies	Continuous	10252.00	12336.00	12336.00	KB	OPM/Ministries	Annual reports published and accessible to the public by the end of first quarter of each year	N/A
I.2.15	Development of training module for monitoring, reporting and evaluation	TM1 2023		25088.00		KB, donors	OPM/KIPA	Module developed and approved	N/A
I.2.16	Training of trainers for monitoring, reporting and evaluation	TM2 2023		2800.00		KB	KIPA	10 trainers prepared for monitoring, reporting and evaluation	N/A
I.2.17	Training of government officials for monitoring, reporting and evaluation	Continuous	2100.00	2100.00	2100.00	KB	KIPA	At least 3 trainings on monitoring, reporting and evaluation per year	N/A

	<i>General budget for Specific Objective 2</i>		65612.00	582348.00	26772.00				
	<i>Of which capital are:</i>			365000.00					
	<i>Of which running costs are:</i>		65612.00	217348.00	26772.00				
I.3.	Specific objective 3: Data-driven policy development and capacity building³								

³ This specific objective is also met by the relevant actions planned in the Action Plan of the Program for the Prevention and Reduction of Administrative Burden 2022-2026.

1	<p>Indicator: % of draft laws per year that are in line with the option recommended in the concept paper.⁴</p> <p>Source: SPO – Quality control report on the implementation of the list of concept documents</p>	0 2021	60% 2023	70% 2024	Improving planned and evidence-based legal policies and better linking prior assessments to subsequent draft laws.
2	<p>Indicator: Number of public officials trained for (1) concept documents, (2) drafting of legislation, (3) evaluation <i>ex-post</i> of legislation, (4) alignment of legal acts with <i>Acquis</i> of the EU and for (5) consolidation of legal acts</p> <p>Source: KIPA – Annual training report</p>	<p>1. 19 2. 0 3. 38 4. 28 5. 0</p> <p>(2021)</p>	<p>1. >50 2. >50 3. >50 4. >50 5. >50</p>	<p>1. >100 2. >100 3. >100 4. >100 5. >100</p>	Building capacities of public officials for drafting and evaluating public policies.
3	<p>Indicator: Number of consolidated primary and secondary legal acts</p> <p>Source: Unit responsible for consolidation – Annual report of consolidated legal acts and publication of consolidated legal acts in the Official Gazette</p>	0 2021	>30 2023	>70 2024	Facilitating the reading and reference of completed and amended legal acts through consolidation.

⁴ This indicator refers to the findings and recommendations of SIGMA (*Monitoring report*, 2021, p. 28-29), on quality control to ensure that the findings and analyses during the regulatory impact assessment are taken into account and reflected in the legislation that follows as an option recommended in the concept document. Taking into account that earlier there was no measurement or review of draft laws on whether they reflect the same preliminary analyses or concept documents, the basic value of this indicator is set to 0.

4	Indicator: Better regulation through the repeal of by-laws approved by the government, which have no legal basis ⁵ Source: The decision of the Government to repeal the sub-legal acts approved by the Government which have no legal basis and the minutes of the government meeting at which such decision was approved. SBS	0 2022	>50%			N/A	Implementation of the Venice Commission Rule of Law Checklist, through the repeal of by-laws adopted by the Government that have no legal basis.		
No.	Action	Timeframe	Budget			Source of funding	Leading and supporting institution	Output	Reference to documents
			Year N1	Year N2	Year N3				
I.3.1	Establishing a policy proposal filter	TM1 2023		21588.00		KB	OPM	Filter installed and functional, as an add-on to RrPQ or as an add-on to SOP	N/A
I.3.2	Review of the manual for drafting concept documents	TM1 2023		9252.00		KB	OPM	Manual is reviewed;	N/A
I.3.3	Training of relevant officials for drafting concept documents	Continuous	4200.00	4200.00	4200.00	KB	KIPA/OPM	3 trainings on concept documents held per year	N/A
I.3.4	Inclusion of the impact assessment in the concept document/explanatory memoranda	Continuous	9252.00	9252.00	9252.00	KB	Ministries/OPM	The concept papers include a chapter on impact assessment	N/A
I.3.5	Connecting CD to legislation that derives from the analysis of the CD	Continuous	9252.00	9252.00	9252.00	KB	OPM	The approved draft laws are in line with the explanations presented in the CD	N/A

⁵ This indicator is indicator no. 1, and forms part of the Agreement on indicators for the new tranche under the Contract for Sectoral Budgetary Support for Public Administration Reform, IPA number 2016/039-474.

I.3.6	Drafting of administrative guidelines for legal acts drafting standards	TM4 2022	9252.00			KB	OPM	Administrative instruction approved	N/A
I.3.7	Training of legal officers for drafting legislation	Continuous	4200.00	4200.00	4200.00	KB	KIPA/OPM	3 trainings on drafting of legislation held per year	N/A
I.3.8	Drafting of handbook on <i>ex-post</i> evaluation of legislation	TM4 2022	20000.00			Donor funding	OPM	Handbook approved	N/A
I.3.9	Training of legal officers on <i>ex-post</i> evaluation of legislation	Continuous	4200.00	4200.00	4200.00	KB	KIPA/OPM	3 trainings on <i>expost</i> evaluation of legislation held annually	N/A
I.3.10	Development and operationalization of the System for Drafting Legislation	TM4 2022	40000.00	21000.00		Donor funding	OPM	SDL developed and made operational	N/A
I.3.11	Training of legal officers on use of system for drafting legislation	Continuous	2800.00	2800.00	2800.00	Donor funding	KIPA/OPM	2 trainings on use of SHL held per year	N/A
I.3.12	Training of legal officers on approximation of legislation with <i>Acquis</i>	Continuous	4200.00	4200.00	4200.00	KB	OPM/Ministries/KIPA	3 trainings on approximation of legislation with <i>Acquis</i> held per year	N/A
I.3.13	Conducting analysis of legal basis of by-laws issued by the government (guillotine 2)	TM4 2022	16000.00			Donor funding	OPM	Analysis carried out and approved by the government.	N/A
I.3.14	Conduct analysis of legal basis of bylaws issued by the government (guillotine 2)	TM1 2023		16000.00		Donor funding	OPM	Recommendations of analysis implemented.	N/A
I.3.15	Drafting administrative guidelines for streamlining legal acts	TM2 2023		21504.00		KB	OPM	Administrative instruction approved.	N/A

I.3.16	Drafting of the guide for streamlining legal acts	TM2 2023		21504.0 0		KB	OPM	Guide for the streamlining of legal acts approved.	N/A
I.3.17	Development of the training module for streamlining legal acts	TM3 2023		21504.0 0		KB	KIPA/O PM	Module developed.	N/A
I.3.18	Training of relevant officials on streamlining legal acts	Continu ous	4200.00	4200.00	4200.00	KB	KIPA/O PM	Relevant officers trained on streamlining.	N/A
I.3.19	Development of the plan for streamlining selected primary legislation	TM3 2023		9252.00		KB	OPM	Plan for streamlining of primary legislation completed.	N/A
I.3.20	Development of the plan for streamlining selected secondary legislation	TM3 2023		9252.00		KB	OPM	Plan for consolidation of secondary legislation, completed.	N/A
	<i>General budget for Specific Objective 3</i>		<i>127556.00</i>	<i>193160.00</i>	<i>42304.00</i>				
	<i>Of which capital are:</i>								
	<i>Of which running costs are:</i>		<i>127556.00</i>	<i>193160.00</i>	<i>42304.00</i>				
	Total for General Objective 1								
	<i>Of which capital are:</i>		<i>0.00</i>	<i>365000.00</i>	<i>0.00</i>				
	<i>Of which running costs are:</i>		<i>204660.00</i>	<i>672768.00</i>	<i>71360.00</i>				
SERVICE DELIVERY									
II.	General Objective II: Enhancing user-oriented services provided by public administration								

1	Indicator: Increasing quality in the development of policies and delivery of services to citizens and businesses	2.5/5 [2022]	2.5/5	>2.5/5	The services provided by the administration are improved, accessible and user-oriented
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	[SIGMA] ⁶				
2	Indicator: Satisfaction with administrative services provided by central institutions [Balkan Barometer]	3/5 [2022]	3.5	4	Public satisfaction with the services provided by the growth of public administration

II.1	Specific objective 1: Harmonization and reorganization of service delivery				
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1	Indicator: Number of special laws harmonized with LGAP.	49 [2022]	231		Improved and effective protection of rights and legitimate interests of persons according to the principles and rules of the LGAP
2	Indicator: % of trained front office officers for customer relations.	0% [2022]	25	50	Capacity building for front office staff to provide better services to citizens and businesses

No.	Action	Timeframe	Budget			Source of funding	Leading and supporting institution	Output	Reference to documents
			Year N1	Year N2	Year N3				
II.1.1	Drafting methodology for harmonization of special laws with LGAP	Q4 2022	2500.00			KB, donors	MIA	Methodology adopted	N/A
II.1.2	Plan for harmonization of special laws with LGAP	Q4 2022	2500.00			KB	MIA	Plan prepared and adopted	N/A

⁶ Value of this indicator will also be affected by the implementation of the Program for the Prevention and Reduction of Administrative Burden 2022-2027, as well as the implementation of the Strategy on e-governance.

II.1.3	Harmonization of special laws with LGAP	Q4 2023		93450.00		KCB, donors	MIA/OPM/Line Ministries	Special laws harmonized with LGAP	N/A
II.1.4	Operationalization of the "help desk" service for the implementation of LGAP.	Q2 2023		7008.00		KB	MIA/OPM	Operationalization of the Help Desk in practice and delivery	N/A

								of services and advice to users	
II.1.5	Harmonization of by-laws with LGAP (the remainder after harmonization of primary legislation)	Continuous		95020.00	95020.00	KB - Relevant Institutions	MIA/Line Ministries	Bylaws (an estimated 900) harmonized with special laws, which are aligned with LGAP	N/A
II.1.6	Designing the training program for front office staff and its delivery	Q4 2023		5320.00		KB	KIPA/MIA	The training program designed and 200 front office officials trained.	N/A
II.1.7	Training of front office personnel for customer relations at the central and local level	Continuous	1000.00	2000.00	3000.00	KB	MIA/KIPA	Capacity building for front office staff	N/A
II.1.8	Communication and awareness activities to support implementation of LGAP	Continuous	1000.00	1000.00	1000.00	KB, donors	MIA	Meetings, round tables, thematic groups for the implementation of the LGAP completed	N/A

II.1.9	Establish a mechanism to facilitate the thematic dialogue between the Government - Ministry - Parliament regarding the necessity of aligning special laws with LGAP	Q1 2023 and beyond		1500.00	1500.00	KB	MIA/OPM/Parliamentary Commission on AP.	The mechanism to facilitate the thematic dialogue established	N/A
	<i>General budget for Specific Objective 1</i>		7000.00	205298.00	100520.00				
	<i>Of which capital are:</i>								
	<i>Of which running costs are:</i>		7000.00	205298.00	100520.00				
II.2	Specific objective 2: Strengthening the central institutional leadership and coordination								

1	Indicator: % of concept documents and draft laws checked for alignment with LGAP	0% [2021]	20% [2023]			40% [2024]	Policies and legislation improved and aligned with the LGAP, which promotes good governance		
2	Indicator: Annual frequency of meetings of inter-institutional coordinating structures regarding PARS	0% [2021]	2			4	Improved coordination of structures responsible for service delivery		
No.	Action	Timeframe	Budget			Source of funding	Leading and supporting institution	Output	Reference to documents
			Year N1	Year N2	Year N3				
II.2.1	Perform analysis to clarify and streamline the roles and responsibilities of institutions and their organizational units in relation to service delivery	Q4 2022	3.084			KB	OPM/MIA	Analysis with clear findings and recommendations completed	N/A

II.2.2	Establish a unit responsible for delivery of services in the Ministry of Internal Affairs	Q1 2023		18500.00		KB	MIA	Unit responsible for delivery of services established	N/A
II.2.3	Establish inter-institutional structures at the operational level to ensure coordination and cooperation of all interested parties in delivery of services	Q4 2023		33340.00		KB	MIA/OPM	The inter-institutional structure established and is functioning in practice	N/A
II.2.4	Setting up thematic groups with participants from among public officials, CSOs, businesses to discuss issues and challenges in improving services	Continuous		1500.00	1000.00	KB	MIA	Meeting minutes, findings and recommendations are made public on the website	N/A
II.2.5	Annual conference on the topic of service delivery	Continuous		1500.00	1000.00	KB	MIA	Recommendations from the conference are made public	N/A
<i>General budget for Specific Objective 2</i>			<i>3084.00</i>	<i>54840.00</i>	<i>2000.00</i>				

	<i>Of which capital are:</i>								
	<i>Of which running costs are:</i>		<i>3084.00</i>	<i>54840.00</i>	<i>2000.00</i>				
II.3	Specific objective 3: Increase quality of delivery of services								
1	Indicator: Number of standardized and digitalized public registers	0[2022]		5	10			Public records have been standardized and digitalized by the administration to improve the 'once-only' principle	
2	Indicator: Number of central institutions using the common assessment framework (CAF)	0[2022]		2	5			Increase quality of service delivery using CAF tools.	
				Budget				Output	Reference

No.	Action	Timeframe	Year N1	Year N2	Year N3	Source of funding	Leading and supporting institution		to documents
II.3.1	Inventory of services has been updated and improved with new services and additional elements.	Q4 2022	7000.00			KCB, donors	AIS	Inventory of services has been updated and improved	N/A
II.3.2	Codified standard guidelines including for digital services to support service delivery in a standardized and uniform manner across the administration	Q4 2023		12280.00		KB	MIA/AIS	Standards for services are codified and established	N/A
II.3.3	Personalized development of the capacities of the staff responsible for activity I.3.2	Continuous	1344.00	1344.00	1344.00	KB	MIA/AIS	Civil servants are trained	N/A
II.3.4	Designing guidelines and methodology for optimizing service delivery with user participation and identifying possible participation mechanisms that	Q4 2023		3000.00		Donor funding	MIA/AIS	Guidelines and methodology have been prepared	N/A

	enable direct user input in service delivery re-engineering								
II.3.5	Piloting the participation mechanism (activity I.3.5) on a smaller number of services, before adjusting	Continuous		30840.00	30840.00	KB	MIA/AIS	The participation mechanism has been piloted	N/A
II.3.6	Using CAF to evaluate service delivery	Q3 2023		18504.00		KB	MIA/AIS/ Service Delivery Unit	Report completed and published on the website	N/A

II.3.7	Conduct analysis on the current state of the main public registers interconnection opportunities	Q1 2023		10280.00		Donor funding	MIA/AIS	Analysis completed	N/A
	<i>General budget for Specific Objective 3</i>		8344.00	76248.00	32184.00				
	<i>Of which capital are:</i>								
	<i>Of which running costs are:</i>		8344.00	76248.00	32184.00				
II.4	Specific objective 4: Increase access to and efficiency of service delivery								
1	Indicator: The number of digitalized services on the e-Kosova platform.	0 [2022]	30%			60%	Public services are constantly being improved		
No.	Action	Timeframe	Budget			Source of funding	Leading and supporting institution	Output	Reference to documents
			Year N1	Year N2	Year N3				
II.4.1	Conduct analyzes on services that can be offered electronically by decision of the Government (Para. 4 of Articles 47 and Article 158 of the LGAP).	Q4 2022	4000.00			KB, donors	MIA/AIS	Analysis completed	N/A
II.4.2	Publication of the list of services, description, method of delivery,	Continuous	2570.00	2570.00	2570.00	KB	AIS/MLGA	Institutions websites updated	N/A
	provider data, documents and cost, deadlines and complaint methods on the websites of public institutions that provide services.								
II.4.3	Installation of new communication channels (e-mail, sms, video and audio recordings, frequently asked questions) to facilitate access to services	Continuous	24672.00	24672.00	24672.00	KB	MIA/AIS	New communication channels created	N/A

II.4.4	Promote administration's performance in citizen-oriented services	Continuous	3000.00	3000.00		KB, donors	MIA/AIS	The administration regularly promotes citizen-oriented services	N/A
II.4.5	Introduce new services on the e-Kosova portal as the only electronic window for delivery of public administrative services.	Continuous	784000.00	630315.00	630315.00	KB	MIA/AIS	New XY in e-Kosovo	N/A
II.4.6	All electronic services available for people with disabilities (braille, voice translator, etc.)	Q4 2023		876268.00		KB	MIA/AIS	People with disabilities have access to all electronic services.	N/A
	<i>General budget for Specific Objective 4</i>		818242.00	1536825.00	627557.00				
	<i>Of which capital are:</i>		784000.00	1506583.00	630315.00				
	<i>Of which running costs are:</i>		34242.00	34242.00	27242.00				
	Total budget for General Objective II								
	<i>Of which capital are:</i>		784000.00	1506583.00	630315.00				
	<i>Of which running costs are:</i>		70340.00	366628.00	161946.00				

PUBLIC SERVICE AND HUMAN RESOURCES MANAGEMENT

III

General Objective III: Professional Public Service and Human Resources Management

1	Indicator: Public service and human resources management ⁷	3 [2021]	3 [2023]	3.5 [2024]	Improve management of civil service and human resources				
III.1	Specific objective 1: The legal and institutional framework for the civil service has been improved								
1	Indicator: % of by-laws that have been approved by the Government for the implementation of the LPO	75% [2021]	100% [2023]	100% [2024]	Completion of CS legal framework				
2	Indicator: The central structure responsible for the coordination and monitoring of policies in the public service has been established, staffed, the staff is trained and the structure is functional	1 [2021]	3 [2023]	3 [2024]	Improve coordination and implementation of policies in CS				
No.	Action	Timeframe	Budget			Source of funding	Leading and supporting institution	Output	Reference to documents
			Year 2022	Year 2023	Year 2024				
III.1.1	Evaluation of implementation of the current by-laws arising from the LPO	Q2 2023		11600.00		KB	MIA/D MPO MIA/L D	By-laws identified to be drafted or harmonized with the LPO	LPO
III.1.2	Harmonization and completion of bylaws for implementation of LPO	Q1 2023		8000.00		KB	MIA/D MPO	By-laws harmonized with	LPU
							MIA/L D	LPO and approved by the Government	

⁷ The description of the indicator is adjusted based on the average value of all indicators for area of public service and human resource management according to SIGMA principles of Public Administration

III.1.3	Development of structural, organizational and human capacities of DMPO to fulfill its coordination role in the civil service system and enable effective implementation of LPO	Q2 2023		36829.0 0		KB	MIA/D MPO	DMPO has a clear structure, it is functional and able to fulfill its role and function, in line with authorities set out under LPO	LPO MIA's internal regulation
III.1.4	Further improvement to HMRIS enabling more advanced interaction with the payroll system	Q4 2023		19000.0 0		KB	MIA/D MPO/H RMU in institutions of RK	HRMIS is linked to the salary system and enables better management of Human Resources	LPU
III.1.5	Provide training and technical assistance to HRMU on the use of HRMIS, entering, updating and managing personnel data in order to improve and ensure accurate and good quality data	TM4 2023		33600.0 0		KB	MIA/KI PA	HRMU is professional and able to discharge responsibilities arising under LPO	LPO Regulation 01/2020 Civil servants Training Plan
III.1.6	Continuous monitoring of HRMU related to their responsibilities for entering, updating and managing employee data, in line with Regulation 01/2020 on the content, administration and use of the personnel file and HRMIS	TM4 2024			57000.0 0	KB	MIA/D MPO/H RMU in institutions of RK	HRMIS has accurate and up-to-date civil service data and is easily accessible for use	LPU Regulation (MIA) 01/2020
	<i>General budget for Specific Objective 1</i>			<i>109029.00</i>	<i>57000.00</i>				
	<i>Of which capital are:</i>								
	<i>Of which running costs are:</i>			<i>109029.00</i>	<i>57000.00</i>				
III.2	Specific objective 2: The public service applies the principles of professionalism, meritocracy, efficiency and equal opportunities								

1	Indicator: % of surveyed citizens who estimate that employment in the public sector is based on merit.	24% [2021]	35% [2023]	50% [2024]	Increase effectiveness of recruitment and implementation of meritocracy				
2	Indicator: % of complaints related to vacancies upheld by IOCCSK during a year	15.6% ⁸ [average for 2017-2021]	12% [2023]	10% [2024]	Improved process of recruitment and implementation of meritocracy				
No.	Action	Timeframe	Budget			Source of funding	Leading and supporting institution	Output	Reference to documents
			Year 202	Year 2023	Year 2024				
III.2.1	Updating jobs catalog and adapting to new legal changes	Q2 2023	6600.00	13200.00		KB	MIA/D MPO	Job catalog updated and approved	LPU
III.2.2	Standardize jobs catalog and adapting to new legal changes	Q2 2023	2025.00	20250.00		KB	MIA/D MPO/H RMU in institutions of RK	Public administration institutions have standardized job descriptions	LPU
III.2.3	Drafting manuals and guidelines on implementation of LPO and LPO regulations.	TM2 2023	5200.00	13680.00		KB	MIA/D MPO	Manual and guide drafted and approved	LPU
III.2.4	Increase capacity of infrastructure (rooms and equipment) to enable electronic written testing of candidates	TM2 2023		1,900.000.00		KB	MIA/DS PIMNQ/DMPO	Testing room and equipment are operational	LPU Regulation (GoK) No. 01/2020

⁸ The base value is calculated as the average number of complaints related to challenging a vacancy, as obtained by IOCCSK data for the last 5 years 2017-2021. This was done in agreement with the representatives of IOCCSK for two reasons: (1) in the last two years (2020-2021) there were very few recruitments in the CS due to obstacles in the implementation of the LPO and (2) in this period, the IOCCSK was not fully functional due to absence of IOCCSK members.

III.2.5	Training of HRMU staff on implementation of regulation, guide	Q2 2023	3130.00	55100.00		KB	MIA/D MPO	Civil servants skills on implementation of regulation, guide and methodology	LPU Regulation (GoK) No. 02/2020
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	and methodology for personnel planning							for personnel planning developed	
III.2.6	Development of a competency framework for civil servants, which will be used during the recruitment and performance evaluation process	Q1 2024		7500.00	7500.00	KB	MIA/D MPO	Competence Framework drafted and approved	N/A
III.2.7	Development and implementation of methodology for competency-based interviews during recruitment	Q3 2023		3600.00		KB	MIA/D MPO	Competence Framework drafted and approved, and in use by institutions. Improve recruitment process	N/A
III.2.8	Improve and further supplement the question bank (data base) with more professional questions for specific groups	Q4 2024	2100.00	2100.00	2100.00	KB	MIA/D MPO	Questions bank completed and updated	LPU Regulation No. 16/2020
III.2.9	Introduction of the "exit interview" with civil servants leaving the civil service	Q1 2023		2800.00		KB	MIA/D MPO	By-laws amended and allow the use of the exit interview	N/A
III.2.10	Develop and conduct information campaigns on recruitment process at central and local level through video animations	Q1 2023		24000.00		Donor funding	MIA/D MPO	Information campaign. Candidates are better informed about recruitment	N/A

III.2.11	Provide training programs to increase analytical capacities of HRMU to support achievement of operational and strategic goals through the personnel plan	Continuou s	3640.00	3640.00	3640.00	KB	MIA/KI PA	HRMU trained on personnel planning	LPU Regulation No. 02/2020 Civil servants Training Plan
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III.2.12	Drafting and implementation of an advanced training program for the staff of HRM units regarding innovations introduced by LPO (recruitment, assessment of work results and professional development.)	Q1 2023	2800.00	5600.00		KB	MIA/KI PA	HRMU trained and developed professional capacities in HR management and implementation of LPO	LPU Civil servants Training Plan
III.2.13	Develop capacities of managerial staff on implementation of recruitment, assessment of work results and termination of employment in public service	Q1 2023	7600.00	14200.0 0		KB	MIA/KI PA	Managerial staff in public administration institutions prepared for implementation of the LPO	LPO Civil servants Training Plan
III.2.14	Update procedures and guidelines on monitoring public administration institutions related to implementation of rules and principles of civil service legislation	Q2 2023	2000.00	3000.00		KB	IOCCS	Improve monitoring process of public administration institutions carried out by the IOCCS regarding the implementation of rules and principles of the public service legislation	LPO Law on IOCCS

III.2.15	Develop organizational and human capacities of the IOCCS to monitor and report on the implementation of rules and principles of the civil service legislation	Q2 2023		32500.0 0		KB	IOCCS K	Increase quality of monitoring and reporting on implementation of rules and principles of public service legislation	LPO Law on IOCCSK
III.2.16	Training of members of admission commissions on implementation of recruitment procedures	Q2 2023		88200.0 0		KB	KIPA/H RMU in institusi	Improve implementation of selection process	LPO Regulation (GoK) No. 16/2020

							ons of RK		Civil servants Training Plan
III.2.17	Conduct an annual study on meritocracy and effectiveness of HRM	Q4 2024		15000.0 0	15000.0 0	KB	MIA/D MPO	Study report on meritocracy and effectiveness of HRM	N/A
	<i>General budget for Specific Objective 2</i>		82890.0 0	2182770 .00	28240.0 0				
	<i>Of which capital are:</i>		0.00	1900000 .00	0.00				
	<i>Of which running costs are:</i>		82890.0 0	282770. 00	28240.0 0				
III.3	Specific objective 3: A fair, transparent and equitable salary system has been established and is implemented in practice								
1	Indicator: The extent to which the legal framework and public service pay system support the fair and transparent payment and remuneration of civil servants.	1 [2021]		2 [2023]		4 [2024]		Enhance and promote transparency in civil service	

2	Indicator: Data on salaries in the public service are published, easily accessible and broken down into categories, classes and positions	0 [2021]	2 [2023]			3 [2024]	Enhance and promote transparency in civil service		
No.	Action	Timeframe	Budget			Source of funding	Leading and supporting institution	Output	Reference to documents
			Year 2022	Year 2023	Year 2024				
III.3.1	Carry out classification of jobs according to the regulation on classification of jobs in the civil service.	TM1 2023		30000.00		Donor funding	MIA/IRK	All institutions have completed classification of jobs	LPU Regulation 26/2020 on

									classification of jobs
III.3.2	Draft and approve by-laws on implementation of the law on salaries in the public sector (LSPS)	Q2 2023	1250.00	2500.00		KB	LD/MIA MIA/D MPO	By-laws on LSPS drafted and approved	LSPS is made public
III.3.3	Draft a Guide on implementation of the new salaries system	Q3 2023		2448.00		KB	MIA/D MPO	Guideline drafted and approved, and in effect.	LSPS
III.3.4	Develop and organize trainings for civil servants on implementation of the new law on salaries	Q4 2023	5600.00	11200.00		KB	MIA/KI PA/ HRMU in IRK	Staff of HRMU trained	Civil servants Training Plan

III.3.5	Carry out continuous monitoring and evaluation on implementation of the law on salaries and its by-laws	Q4 2024	1250.00	1250.00	1250.00	KB	MIA/D MPO/H RMU in instituti ons of RK	c and its by-laws	LSPS LPU
III.3.6	Annual publication of data on salaries of public administration staff, by categories and positions	Q4 2024		3000.00	3000.00	KB	MIA/D MPO/H RMU in instituti ons of RK	Increase transparency on public sector salaries	N/A
	<i>General budget for Specific Objective 3</i>		<i>8100.00</i>	<i>50398.00</i>	<i>4250.00</i>				
	<i>Of which capital are:</i>								
	<i>Of which running costs are:</i>		<i>8100.00</i>	<i>50398.00</i>	<i>4250.00</i>				
III.4	Specific objective 4: The system of professional development of civil servants has been improved and operational								

1	Indicator: % of civil servants who participated in at least one training program annually	25% [2021]	30% [2023]			35% [2024]	Improving civil servants competences and skills		
2	Indicator: % of civil servants who participated in mandatory training	0% [2021]	30% [2023]			60% [2024]	Improving civil servants competences and skills		
No.	Action	Timeframe	Budget			Source of funding	Leading and supporting institution	Output	Reference to documents
			Year 2022	Year 2023	Year 2024				

III.4.1	Conduct analysis and review of the legal framework, existing policies and structural, financial and human capacities of DMPO, KIPA and HRMU	Q1 2023		5000.00		KB	MIA/KI PA MIA/D MPO	Recommendations for improving capacities of DMPO, KIPA, HRMU	LPU
III.4.2	Conduct analysis on funding of trainings at all public administration institutions at the central and local level	Q4 2022	5000.00			KB	IRK MIA/KI PA MIA/D MPO	Results of analysis on funding delivery of civil service training	LPU Law on KIPA;
III.4.3	Conduct feasibility study on application of the accreditation process for curricula and training programs	Q2 2023		5000.00		KB	KIPA/M IA	Recommendations the for introducing accreditation syste	Law on KIPA
III.4.4	Improve the regulatory and institutional framework of DMPO and KIPA for professional development in public service (based on the findings of analysis under 4.1, 4.2 and 4.3)	Q2 2023		2606.00		KB	MIA	Regulatory and institutional framework professional development improved	LPO Law on KIPA

III.4.5	Prepare long-term training plan based on the training needs assessment	Q2 2022 and continuous	158760.00	158760.00	158760.00	KB	MIA/KI PA MIA/D MPO	Long-term training plan for civil servants developed and approved	Law on KIPA
III.4.6	Draft a training regulation	Q1 2023		9000.00		Donor funding	MIA/KI PA	Regulation drafted and approved	LPU
III.4.7	Update methodology for evaluating the impact of training programs	TM4 2022	5000.00			KB	MIA/KI PA	Methodology updated	Law on KIPA

III.4.8	Prepare a manual for planning annual objectives of civil servants and their alignment institution objectives	TM1 2023		7542.00		Donor fundin g	MIA/KI PA OPM	The manual is completed and implemented in practice. Improve the quality of planning and evaluation of work results	LPO Regulation No. 01/2021 Civil servants Training Plan
III.4.9	Training civil servants of managerial level on planning annual objectives of civil servants and their alignment with institution objectives	TM4 2023	5600.00	11200.0 0		KB	MIA/KI PA	The number of trained employees of managerial level. Improve the quality of planning annual objectives and evaluation of work results	LPO Regulation (GoK) No. 01/2021 Civil servants Training Plan
	<i>General budget for Specific Objective 4</i>		<i>174360.00</i>	<i>199106.00</i>	<i>158760.00</i>				
	<i>Of which capital are:</i>								
	<i>Of which running costs are:</i>		<i>174360.00</i>	<i>199106.00</i>	<i>158760.00</i>				
	Total budget for General Objective III								
	<i>Of which capital are:</i>		<i>0.00</i>	<i>1900000.00</i>	<i>0.00</i>				

	<i>Of which running costs are:</i>		<i>265350.00</i>	<i>641303.00</i>	<i>248250.00</i>				
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ACCOUNTABILITY AND TRANSPARENCY

IV.	General Objective: Increase the level of accountability and transparency in public administration
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1	Indicator: Accountability in public administration	2.4 / 5 [2021]	3	3.5	Increase the level of accountability in public administration
2	Indicator: Open government	0.55 / 1 [2021]	0.65	0.75	Increase the level of citizens' access to public documents and to data published by the Government
IV.1	Specific objective 1: Improve organization of the state administration with clear lines of accountability both within and between institutions				
1	Indicator: % of ministries and agencies within the state administration that have approved regulations on internal organization, harmonized with LOFSAIA	5% [2021]	60%	95%	Internal organization of ministries, agencies is in accordance with LOFSAIA. Also, the lines of accountability between ministries and agencies have been clarified. Internal administrative functions are organized according to LOFSAIA and are divided between ministries and agencies according to the law.
2	Indicator: % of agencies in the state administration that are implementing performance management system according to LOFSAIA	0 [2021]	60%	95%	The performance management system of agencies is in place and implemented. The agencies develop annual performance plans in line with goals and objectives defined with the ministries and report accordingly on annual basis.
3	Indicator: % of independent (nonconstitutional) agencies and executive agencies that have been streamlined.	7 [2022]	10%	30%	Agencies are classified according to LOFSAIA, with a clear division of responsibilities between ministries and agencies. The number of agencies under the Assembly have been decreased and consist

					of only independent and constitutional institutions.	
No.	Activity		Budget		Output	Reference

		Timeframe	Year N1	Year N2	Year N3	Source of funding	Leading and supporting institution		to documents
IV.1.1	Draft and approve regulations on internal organization of ministries	Q4 2023		164480.00		KB	Ministries DMPO/ MIA	Internal regulations of ministries adopted	Law No. 06/L-113 and Regulation No. 01/2020
IV.1.2	Draft and approve regulations on internal organization of institutions and independent agencies	Q4 2023	6270.00	401660.00		KB	Ministries DMPO/ MIA	Internal regulations of institutions and agencies adopted	Law no. 06/L-113 and Regulation No. 01/2020
IV.1.3	Draft and approve regulations on internal organization of regulatory and executive agencies	Q4 2023 TM1 2024		473160.00	20000.00	KB	Ministries DMPO/ MIA	Internal regulations of regulatory and executive agencies are adopted	Law no. 06/L-113 and Regulation No. 01/2020
IV.1.4	Review of the action plan on streamlining of agencies	Q3-Q4 2022	600.00			KB	DMPO/ MIA	Review of the action plan on streamlining of agencies approved by the government	Law no. 06/L-113 and Regulation No. 03/2020
IV.1.5	Establish management and coordination body on streamlining of agencies	Q4 2022	5334.00			KB	DMPO/ MIA/	Designated government structure manages and coordinates the	Law no. 06/L-113

								process of streamlining of agencies	
IV.1.6	Develop methodology for streamlining agencies	Q4 2022	5000.00			KB	DMPO/MIA	Streamlining agencies is done according to agreed methodology	Law no. 06/L-113
IV.1.7	Implement action plan on streamlining agencies	Continuous	16448.00	16448.00	16448.00	KB	DMPO/MIA	The action plan is implemented in rounds (waves) of streamlining through review of agencies and their streamlining through dedicated laws	Law no. 06/L-113 and Action Plan on streamlining agencies
IV.1.8	Implement agency performance management system	Continuous	16448.00	16448.00	16448.00	KB	Ministries Agencies/	Management accountability of agencies is effective	Law no. 06/L-113
IV.1.9	Amendment and addenda to regulation on managing performance of agencies	Q4 2022	5000.00			Donor funding	DMPO/MIA	Regulation is amended and supplemented	LOFSAP A
IV.1.10	Design methodology to manage the performance of the agencies and train staff to implement this methodology	Q4 2022	3000.00			Donor funding	DMPO/MIA	Methodology and training completed	LOFSAP A
IV.1.11	Prepare roadmap for agency reform	Q4 2022	66680.00			KB	OPM	Inspections reform completed in line with the guide	Law no. 08/L-067 on Inspections

IV.1.12	Establish Office of the Inspector General as per the Law on Inspections	Q4 2022 and beyond	81242.00	81242.00	81242.00	KB	OPM	Internal regulations on the Office of the Inspector General have been approved.	Law no. 08/L-067 on
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									Inspection s
IV.1.13	Reorganize inspection bodies according to the Law on inspections	Continu ous		10000.00	10000.00	KB	OPM/M IET/Min istries	The inspection bodies are organized according to requirements prescribed in the law on inspections and responsibilities on inspections are divided between the inspection bodies	Law No. 08/L-067 on Inspection s
IV.1.14	Harmonization of special laws with Law on Inspections	Continu ous		10000.00	10000.00	KB	OPM/M IET/Min istries	Special laws are harmonized with the law on inspections	Law No. 08/L-067 on Inspection s
IV.1.15	Harmonization of by-laws	Continu ous		10000.00	10000.00	KB		By-laws harmonized	Law no. 08/L-067 on Inspection s
IV.1.16	Develop e-inspection platform	Q2 2023 and beyond		1,927.050.00			OPM/In spection s Office/S KQ/MI ET	Platform developed and in operation	Law No. 08/L-067 on Inspection s

IV.1.17	Analysis of risk-based inspections	Continuous		10000.00	10000.00	KB	OPM/M IET/Ministries	Analysis completed	Law No. 08/L-067 on Inspections
IV.1.18	Capacity building and certification of inspectors on risk-based inspection methodology	Continuous		10000.00	10000.00	KB	OPM/M IET/Ministries	Conduct trainings and capacity building	Law No. 08/L-067 on

									Inspections
	<i>General budget for Specific Objective 1</i>		310462.00	3135488.00	184138.00				
	<i>Of which capital are:</i>								
	<i>Of which running costs are:</i>		310462.00	3135488.00	184138.00				

IV.2	Specific objective 2: Increase access to public documents by citizens and businesses at the central and local level								
1	Indicator: % of requests for access to public documents for public institutions at the central and local level that have received positive responses within the prescribed deadline	92% [2021]		94%		95%	Full implementation of access to public documents at the central and local level by citizens and businesses.		
2	Indicator: % of reporting institutions that have reported to the Agency on Information and Privacy (AIP) on access to public documents on annual basis	64% [2021]		80%		95%	Public institutions at the central and local level regularly report on streamlining the right of access to public documents by citizens, civil society, media, etc.		
3	Indicator: % of public institutions at the central level that have published information catalogues on official websites	0 [2021]		80%		90%	Transparency of public institutions towards citizens increased due to publication of and access to information, relevant for the work of public institutions.		

4	Indicator: The number of data sets of ministries and the Government that have been published on the open data portal	205 [2021]	235	265	Transparency and access of citizens to public information has improved.				
5	Indicator: The number of published data sets that are updated as needed	0 [2021]	50	50	In addition to publication, the database is also updated in line with prescribed update interval and is ready for use, in open and user-friendly formats (editable)				
No.	Action	Timeframe	Budget			Source of funding	Leading and supporting	Output	Reference to documents
			Year N1	Year N2	Year N3				

							institution		
IV.2.1	<i>Ex-post</i> evaluation of the Law on access to public documents in terms of the mandate and role of AIP for effective supervision of the implementation of the Law on access to public documents	Q4 2022	6600.00			KB	Agency for Information and Privacy (AIP) and OPM	The <i>ex-post</i> evaluation finalized and approved	Law No. 06/L-081 on access to public documents
IV.2.2	Prepare and publish information catalogues of public institutions on websites	Q4 2022	20250.00			KB	AIP OPM, Ministries, Agencies, Municipalities	Public institutions have published standard basic information on websites and access of citizens to public institutions has increased	Law No. 06/L-081 on access to public documents

IV.2.3	Publication of data sets by the Government on open data portal	Q1 2023		19448.00		KB	MIA/AIS OPM Ministries	Citizens and businesses have access to databases relevant to their work	Law No. 06/L-081 on access to public documents
IV.2.4	Establish a central online mechanism connected to web pages of public institutions which records all requests and responses for access to public documents	Q4 2023		20800.00		KB	AIP OPM Ministries Agencies Municipalities	Access to public information is conducted online, easily monitored by AIP and generation of statistics on the number of requests and responses is impartial.	Law No. 06/L-081 on access to public documents
IV.2.5	Organization of annual conference initiated by AIP, in cooperation with the Assembly, the Government, municipalities, civil society and the	Q4 2022 and beyond	23800.00	23800.00	23800.00	KB	AIP Government, Assembl	Information and discussion on implementation of access to public	Law No. 06/L-081 on access

	media on exercise of the right to access to public documents						y, Municipalities, NGOs, media	documents on an annual basis by citizens, businesses, civil society, and the media	to public documents
IV.2.6	Organize annual conference, initiated by the Ministry of Internal Affairs as responsible for PAR on transparency of government's and ministries' work through publication of information on websites and databases on open data portal.	Q4 2022	1000.00	1000.00	1000.00	KB	MPB/D PAR/ OPM, Government, Agencies, Municipalities	Information and discussion on transparency of public institutions from the perspective of citizens, businesses, civil society, and the media	Law No. 06/L-081 on access to public documents
	<i>General budget for Specific Objective 2</i>		<i>51650.00</i>	<i>65048.00</i>	<i>24800.00</i>				

	<i>Of which capital are:</i>								
	<i>Of which running costs are:</i>		51650.0 0	65048.0 0	24800.0 0				
IV.3	Specific objective 3: Increase implementation rate of recommendations of independent institutions by institutions at central and local level								
1	Indicator: % of the Ombudsperson's recommendations that have been implemented by institutions at the central and local level	27% [2021]	35%			45%	Increase the level of good governance in the public administration of Kosovo at central and local level as a result of the regular implementation of Ombudsperson's recommendations		
2	Indicator: % of Ombudsperson's recommendations that have been implemented by institutions at the central and local level	40% [2020]	45%			50%	Increase performance of public institutions at central and local level as a result of regular implementation of the Auditor General's recommendations		
No.	Action	Timeframe	Budget			Source of funding	Leading and supporting institution	Output	Reference to documents
			Year N1	Year N2	Year N3				
IV.3.1	Prepare information, consultation and coordination plans together with recipient institutions	Continuous	106688.00	106688.00	106688.00	KB	Ombudsperson's Institution Office of Good Governance / OPM	Public institutions regularly and timely address recommendations issued by the Ombudsperson's Institution	Law no. 05/L-019 on Ombudsperson's Institution

IV.3.2	Update and maintain the monitoring matrix on implementation of Ombudsperson Institution's recommendations	Continuous	106688.00	106688.00	106688.00	KB	OGG/O PM Ministries	Periodic monitoring of the implementation of recommendations issued by the Ombudsperson's Institution	Law no. 05/L-019 on Ombudsperson's Institution
IV.3.3	Organize annual round-table jointly by the Government (MIA), the Ombudsperson and the National Audit Office on the level of implementation of the recommendations on an annual basis by the two relevant institutions	Continuous	1000.00	1000.00	1000.00	KB	MIA/DP AR, OI, NAO	Periodic monitoring of implementation of recommendations issued OI and NAO	Law no. 05/L-019 on Ombudsperson's Institution Law no. 05/-055 on Auditor General
	<i>General budget for Specific Objective 3</i>		214376.00	214376.00	214376.00				
	<i>Of which capital are:</i>								
	<i>Of which running costs are:</i>		214376.00	214376.00	214376.00				
	Total budget for General Objective IV								
	<i>Of which capital are:</i>		0.00	0.00	0.00				
	<i>Of which running costs are:</i>		576488.00	3414912.00	423314.00				
	Total budget for General and Specific Objectives		1883168.00	8867194.00	1535141.00				
	<i>Of which capital are:</i>		784000.00	3.771,58300	630315.00				
	<i>Of which running costs are:</i>		1099168.00	5095611.00	904826.00				

