

STRATEGIC PLAN OF THE CONSTITUTIONAL COURT OF KOSOVO 2018-2020

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List of abbreviations

BDMS	Budget Development Management System
BO	Budgetary Organization
CCK	Constitutional Court of Kosovo
CBP	Capacity Building Plan
CDMS	Case Data Management System
CHU	Central Harmonisation Unit
CIO	Communication and Information Office
CPA	Central Procurement Agency
DAHR	Department of Administration and Human Resources
DBF	Department of Budget and Finance
DCRSA	Department of Case Registration, Statistics and Archive
DPS	Department of Professional Support
FMC	Financial Management and Control
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
ICT	Information and Communication Technology
IAU	Internal Audit Unit
IT	Information Technology
ITU	Information Technology Unit
KFMIS	Kosovo Financial Management Information System
LPFM	Law on Public Finance Management
LPFMA	Law on Public Finance Management and Accountability
LPP	Law on Public Procurement
MoF	Ministry of Finance
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NAO	National Audit Office
PIP	Public Investment Program
PPRC	Public Procurement Regulatory Commission
PU	Procurement Unit
SWOT	Strengths, Weaknesses, Opportunities and Threats
USAID	United States Agency for International Development

CONSTITUTIONAL COURT OF KOSOVO
STRATEGIC PLAN OF THE CONSTITUTIONAL COURT OF KOSOVO
2018-2020

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WORD OF THE PRESIDENT

I have the honor and pleasure to present the Strategic Plan 2018-2020 of the Constitutional Court of the Republic of Kosovo.

This is the third Strategic Plan of the Constitutional Court, following the two strategic plans for years 2010-2013 and 2014-2017, which enabled the Court to successfully overcome the challenges of its consolidation period after its establishment and to adhere with commitment to the mission for the protection of human rights and fundamental freedoms in the Republic of Kosovo.

The Strategic Plan 2018-2020 provides an additional opportunity to give a new direction to the development of the Constitutional Court, by presenting new ideas in line with the requirements of time and the new circumstances at work, and reflecting on the challenges faced during the implementation of both previous strategic plans.

The new plan sets out the priorities for the next three years in the work of the Court and at the same time outlines the process of implementation of the strategic goals and objectives with focus on five main areas: 1. Legal Framework; 2. Legal Unit; 3. Human Resources and Infrastructure; 4. Finance, Audit and Internal Control; and 5. Communication and International Relations.

Each targeted strategic objective is related to the accompanying activities for implementation, for which the activity development bearers, the duration of their implementation, the periodic reporting of the work performed, and the feasibility measures of the plan have been assigned.

The strategic goals presented in this document will further advance the efforts of the Constitutional Court for more effective work on case review and faster decision-making, engagement of new human resources and better working conditions, further awareness of public about the role and function of the Court, increase the level of transparency towards the public, and effective membership to international forums and organizations.

Being aware that the challenges of the Court will not end after the three-year period, we will continuously re-assess the achievements and shortcomings at work, and jointly decide on the future standards to be achieved, always in line with the vision and the mission which stems from the Constitution of the country.

The Strategic Plan 2018-2020 of the Constitutional Court was drafted with the support of experts engaged by the German organization Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH, Office in Kosovo, for which the Court expresses its most sincere gratitude. Of course, all this work would not be possible to successfully achieve without the valuable contribution of judges and all Court officials.

On behalf of the Constitutional Court of Kosovo, in the end, I also take this opportunity to express my sincere gratitude to all those who helped us over the years and believed in our work, in particular: the United States Agency for International Development (USAID), the German Foundation for International Legal Cooperation (IRZ) and the Council of Europe Office in Prishtina.

Arta Rama-Hajrizi

President of the Constitutional Court of the Republic of Kosovo

Strategy of the Constitutional Court 2018-2020

Introduction

The Constitutional Court of the Republic of Kosovo (the Court) has been entrusted with the final instance jurisdiction to interpret the Constitution and guarantee constitutionality. It has been vested with a pivotal role in the overall institutional structure of the state and plays an indispensable function in ensuring democracy, rule of law, and human rights and fundamental freedoms, as the main values of the constitutional order of the Republic of Kosovo.

Accordingly, the Court needs to plan everything well in advance. Its planning activity needs to reflect not only the needs of its governing structures but also the place it is supposed to construe into Kosovo's legal system and public discourse at large. Its plan also needs to manage the interaction of the Court with its core constitutional mandate, the public and its peers.

The independence, impartiality, integrity and professionalism of the Court is a precondition for its credibility and success in Kosovo's public life and democratic state building.

Therefore, the Court must devise strategies to inspire and promote the public's confidence and acknowledge bias against its decisions from all parties subject to its jurisdiction. One of the tools to ensure the Court's long term development and coherent institutional performance is its multi-annual strategy plan.

The Court is part of the Mid-Term Financial Expenditure Framework, which plans the long-term financial scope of each budgetary organization and aims to ensure that financial resources are coordinated well in advance of their execution.

Moreover, the Court's human resources must be accommodated in a system of planning that enhances use of financial resources while addressing core needs for the Court's performance. That system of planning should necessarily include not only the permanent assessment of the Court's human resources load, but also their development and career advancement.

In addition, the Court needs to ensure that it has an external voice that informs its audience on its role, jurisdiction and decision-making standards. Managing these dichotomous factors and their interaction requires long term planning. Thus, it is necessary a strategic document that makes an objective review of the current needs, sets mid-term goal objectives, and provides for measurable actions that are intended to reach those objectives.

In the process of developing this strategy, the Court has first outlined and refined its Vision, Mission and Fundamental Values relating to its function.

Vision

The Republic of Kosovo is a democratic state based on the rule of law and the respect of human rights and human dignity, as guaranteed by the Constitution. In this context, the Court must step in and embrace its leading role as the final authority for the interpretation of the Constitution and the compliance of laws with the Constitution. Guided by its principles, the Court shall contribute to build a modern state where the fundamental rights and freedoms of every citizen are guaranteed by a full respect for the constitutional values.

Always guided by the Constitution, the Court will contribute to (1) building a free, democratic and peace loving country, (2) guaranteeing the rights, freedoms, and equality before the law of all citizens and communities, and (3) enhancing a tradition based on constitutionality, as Kosovo pursues its course toward joining the global community of democratic nations.

Mission

The Court of Kosovo is a competent and professional institution conceived to establish and maintain the tradition of independence, impartiality and accountability in the service of the citizens. It has the solid commitment to contribute to achieve this vision by permanently conducting itself in a manner that ensures:

- a professional, competent, and independent institution, developing in cooperation with other Institutions a tradition of judicial independence and full accountability in the service of the citizens of Kosovo;
- the highest functioning standards, guaranteeing that it remains a transparent institution that vindicates the rights and fundamental freedoms of the citizens and communities of Kosovo, by adjudicating in a fair and transparent manner within its jurisdiction, and overseeing fairness in the exercise and use of powers vested in it by the Constitution; and
- the transition of Kosovo, as its position as the final authority of the constitutional order of the state requires, thereby ensuring human rights, democracy and rule of law.

Values

- **Justice and fairness.** – Ensuring a fair and impartial treatment for everyone irrespective of its ethnicity, community, ideology or religion lies at the heart of the Court. It adjudicates based only on the Constitution, guaranteeing that no other considerations are taken into account.
- **Public interest.** – All actions undertaken by the Court, by the people and for the people, are guided towards serving the country and responding to the needs of the population in an objective manner, with respect for good practices.
- **Legal security and certainty.** – The Court will spearhead the institution of the Rule of Law with legal arguments, an ever improving legal culture and systematically well-planned actions. It will guarantee a uniform understanding and comprehension of constitutional requirements and their effect in the design and implementation of laws, in a way that clarifies legal realities and allows for long-term action, trusting the predictability and fairness of all public action.
- **Good governance.** – The Court is guided by the principles of responsiveness, transparency, openness, efficiency, effectiveness, and systematic approach. The citizens will be at any time able to both feel the continuous development and improvement of the work of the Court and to understand how and why resources are allocated in a way that is conducive to the former.
- **Rule of Law.** – The Court does not act arbitrarily; everything it does is aimed at guaranteeing respect for the constitutional order.
- **Effectiveness.** – The Court provides the best possible answer to the necessities of the People and the State through strategic planning ensuring the best use of the available resources.

On the basis of these fundamental aspects relating to the Court's exercise of function, the Court has underlined its strengths, weaknesses, opportunities and threats in five of its most essential areas of focus. The specific findings from these SWOT analyses – found by the specific working groups of the Court – are elaborated in the sections below. However, in a summarized form, what follows has been concluded.

- a) The Court enjoys a rather strong institutional basis for its independent functioning, both in legislative and operational terms; however, more contribution in strengthening its capacities and further shaping its independence to better protect it from external interferences is desirable. While the Court enjoys an important position in the whole constitutional system, it is necessary to ensure that it is

- unconstrained from certain internal and external barriers that often harm its institutional stability and growth of authority.
- b) The Court's Legal Unit is one of the core aspects of its professional standing and ensures that the adjudicative functions of the Court are discharged with reasoned and reasonable decisions. However, the Legal Unit needs to be further strengthened by designating a smoother process of opinion delivery, reorganizing the relations with other Court bodies, removing current bureaucratic barriers and further supporting the capacity building of its staff. The Legal Unit must be seated in a central position to manage the interaction of the Court's adjudicative function with standards deriving from comparative case-law, the European Court of Human Rights and the Venice Commission.
 - c) The Court's administration system is quite well established; however, it is necessary to establish an internal reorganization process leading to a simplified system of coordination between units and among staff of the Court. Continuous trainings and capacity building need to be better planned and further laid in a system of strategic human resources processes. The current infrastructure and technology offer a solid basis for the Court to function normally, even though both must be elevated to serve the Court's needs in a longer term.
 - d) The Court's public finance management system is well established, and presents certain safeguards as regards its stability, transparency and external auditing. However, the system needs to be further developed to reflect advanced standards of budgetary planning and more sophisticated coordination on addressing requirements deriving from the internal and external auditing. It also needs to ensure that the internal distribution of financial resources follows better the needs of each unit against the priorities and the principle of necessity.
 - e) The Court's communications system is well in place; however, it is necessary to be design and implement a more developed communications policy covering internal and external aspects. The same policy should be supported with additional resources to complement what is already in place. In addition, the international relations component of the Court has a solid partnership basis with international actors and forums of the field; however, it needs to be further developed to serve the longer term needs of the Court's staff and institutional presence in the international arena.

The Court has envisaged the following strategic plan for its next year's period of 2018- 2020, in order to address its functional independence, exercise its mandate and ensure the administration of constitutional justice. With the implementation of this strategy plan, the Court envisions to achieve the results that follow.

- a) Ensure a stable institutional functioning in regard to its legal mandate, operation, image and professional attitude in adjudicating the constitutional questions referred to it.
- b) Retain and further improve its position in the public opinion as a credible and independent actor adjudicating as final authority on questions of constitutional law;
- c) Reorganized and evaluate the internal administration of the Court against performance standards to reflect better the principles of efficiency, effectiveness and professional fulfillment in constitutional adjudication.
- d) Improve the legal framework pertaining to the Court's external and internal environment and further strengthen its independence and protection from external interferences; answer to the asymmetry of information targeting the Court and opinion biases against the Court's decisions.
- e) Strengthen the internal and external communications policy; achieve better place in the media discourse; inform the potential parties on the role of the Court; enhance awareness of public institutions and citizens about the limited jurisdiction of the Court on material questions of constitutional law.

- f) Strengthen the capacity of the Court's professional advisory machinery, engaging it with comparative constitutional case-law, as well as relevant standards of the European Court of Human Rights, and under the framework of the Venice Commission.
- g) Strengthen the Court's participation and presence in international level, advancing the Court's capacity to engage with peers and academic forums of constitutional law more regularly and significantly; and
- h) Simplify the Court's daily operation chain, functioning and performing under standards that clearly track the progress of the Court to meet the goals deriving from this strategy.

To meet these expectations, the Court has chosen five focus areas, namely: the Legal Framework (Area 1), the Legal Unit (Area 2), Human Resources and Infrastructure (Area 3), Finances, auditing and internal control (Area 4), and Communications and international relations (Area 5). The five areas reflect the needs of the Court and the expected results elaborated above, expressing a cumulative set of actions that lead to the same direction. In that regard, Area 1 reflects the highest priority, given the role of the legal framework in regard to the independence and impartiality of the Court. Area 2 reflects the second most important set of actions contributing to the professional standing of the Court. Areas 3 and 4 reflect the third most important layer of this strategic document, as they consist of measures relating to the daily business of the Court's operation. Area 5 reflects the last layer, which, despite its position, remains essential for the Court's credibility and positioning at the public discourse.

In the end, this Strategy plan is a logical continuation of the previous strategies of the Court for 2010-2013 and 2014-2017. The Court has taken note of the progress and difficulties in implementing the previous strategies; therefore, from a lesson-learning perspective, it has paid significant attention to designing actions that are feasible and justifiable.

Methodology

The path of this strategic document follows a cyclic process of developing, designing and drafting the new strategy for the Court. During the first phase we have made a preliminary review of the issues to be covered in the new strategy. The review would rather consider issues to be covered. In that regard, we have jointly defined what will be specifically covered in the new planning process and what shall remain outside. Material review of relevant documents, semi-structured interviews, and the specific inputs gathered in the workshops organized by the Court were used to make these assessments.

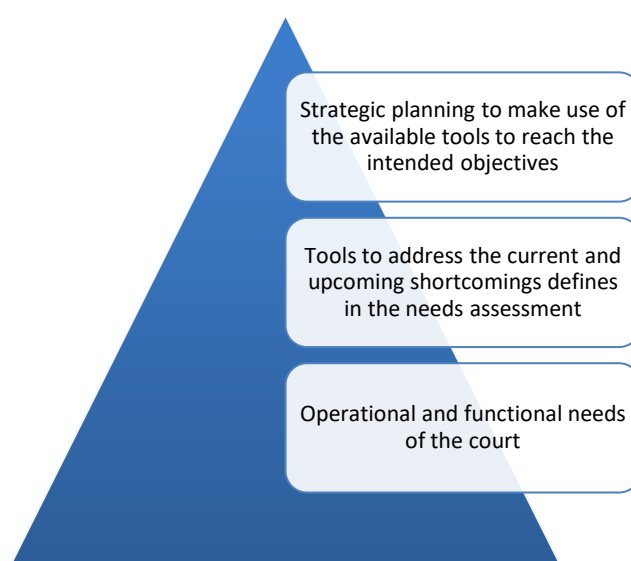
This strategy is based on a methodology path primarily designed to reflect the Court's internal view on its development while considering external factors that play an important institutional, legal and social impact in the Court's positioning at-large. To reflect an inclusive perspective on the Court's needs, the methodology to draw this strategy has been designed on basis of the following criteria:

- a) needs identified by the Court;
- b) needs identified by the experts engaged in the process of designing the strategy;
- c) needs reflected from the overall institutional and legal framework regulating the organization and functioning of the Court; and
- d) needs mirrored by the external risk factors potentially impacting the Court's performance and institutional standing as per its legal functions.

The whole cycle of strategic course for developing the Court's strategic plan is based on a pyramidal model of policy planning. As demonstrated in the graph below, the members of the drafting team started the development of the strategic plan by first considering the most bottom perspective of the Court's operational and functional needs. This action was undertaken by taking stock of the Court's actual operational and functional deficits – both

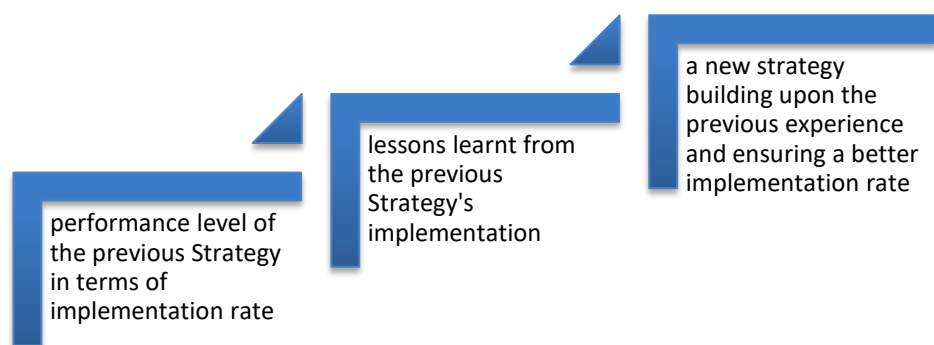
those presented by the staff and those objectively identified by the members of the drafting team – in a way that present gaps from a lesson-learning perspective. Upon identifying the present deficits – including the level of implementation of the previous strategy – the members of the drafting team then elevated the work at the level of development of tools to manage the elimination of the identified deficiencies. The development of tools was done by taking lessons from comparative examples of operational management that other courts or public institutions enjoying an independent status have performed elsewhere in the world. Upon developing tools, the members of the drafting team then elevated the analysis at the level of offering the strategic planning to make use of the available tools towards reaching the intended goals. The strategic planning course is based on the tools and will be causally linked to the bottom perspective of identified operational needs of the Court.

Graph 1: Pace of Action to Develop the Strategic Planning



In analyzing the bottom layer of the pyramid, the members of the drafting team followed a course of action (as described in Graph 2) that builds upon an incremental approach of analyzing the current state of affairs. To that end, the members of the drafting team first undertook an analysis of the performance level of the previous strategy in terms of implementation rate. Court staff offered a number of issues in a matrix showing what things have been managed to be properly implemented and those that have not. This level of analysis was undertaken with the purpose of ensuring that the new strategy does not plan actions for which the Court has insufficient capacities to deliver in practice. It also served to prove what worked and what did not from the previous strategic planning process. On top of that, the drafting team then developed a lesson-learnt perspective on the previous strategic planning. Lessons learnt supported the members of the drafting team to develop the third layer of analysis that builds upon the previous dysfunctional perspectives while offering a model to increase the implementation rate on basis of those lessons. The new approach will lead to a higher implementation rate with the new strategy and a more effective strategic planning process.

Graph 2: Levels of Assessment Leading to the new Strategic Objectives for the Court



Focus areas groups

To manage this process, the Court's president and the engaged experts agreed to organize three workshops comprised of judges, legal advisors and civil servants. The three workshops have been organized in the following order:

- a) a workshop to frame the scope of the strategy in regard to the themes to be covered, issues to be addressed and needs assessment on each of the themes of the Court; the needs assessments were made using a SWOT analysis for each sectorial area, wherein each participant of the working groups had the opportunity to reflect personal inputs relating to his/her experience with the area;
- b) a workshop to frame the goals, specific objectives and measures to address those objectives; and
- c) a workshop to review the complete logframe relating to the identified goals, objectives and measures.

The three workshops have been managed by expert moderators and all information has been provided in written. Specific discussions took place in plenary sessions wherein all participants were given the opportunity to discuss and review the findings of the working groups. To make the findings of the workshops readable, the experts have suggested the workshop participants to take into account some factors when addressing specific aspects of the input gathering phase, as follows:

- a) offer perspectives that are reliable in terms of information provided, and deep enough to prove their meaning in the context of a strategic process of review;
- b) ensure that inputs provided are clearly identified from the professional perspective of each workshop participant;
- c) ensure that inputs provided are well considered from the perspective of a financial feasibility perspective; and
- d) offer dimensions that would increase the Court's positioning from the perspective of the previous strategic plan with a view towards making the new strategy more developing and ambitious in its nature.

The three workshops were organized in cooperation between GIZ Kosovo and the Court's staff, aiming to make them both inclusive and based on a wider knowledge of the Court's position in legal and policy landscape. The workshops have been attended by roughly 25 participants, divided along specific sectors of expertise. Special emphasis has been provided to the legal advisory services with the purpose of ensuring that a denser legal perspective on the new strategy is provided by all participants.

The findings of the workshop have been categorized accordingly, grouping the provided information into a logframe document that summarizes the agreed strategic goals, objectives and specific measures to address those objectives. On that basis, the Court will review the strategic plan, the logframe and the budgetary feasibility of the plan on one of its upcoming administrative sessions and decide on its approval accordingly.

Therefore, this strategy has been based on an inclusive and substantive process of internal consultations, review and planning. The cycle of planning is addressed from both an internal and external perspective, and viewed from a substantive legal and policy background. It also builds upon the previous strategy plans with the purpose of offering a more development oriented perspective while not hampering the previous experience.

Strategic areas

In each of the above mentioned five **Focus Areas**, a number of **Strategic Goals** are foreseen, which are then divided in more specific **Objectives**, which should be reached by executing a number of **Actions**. Each Action has a responsible person, time and budgetary frame, risk analysis and evaluation indicators attached. By fulfilling these actions on schedule, specific areas of functioning can be improved, thus positively affecting the general performance of the Court.

The five Areas reflect a rather broad perspective of the Court's functioning, mandate and place in the public opinion which need be substantiated into its development path. Thus, this approach distinguishes between:

1. Legal framework relating to the Court's functioning, both internal and external;
2. Legal unit;
3. Human Resources and Infrastructure;
4. Finances, auditing and internal control; and
5. Communications and international relations.

In addition, the Court has envisaged two additional, horizontal and overarching strategic goals when implementing the specifics of each area, as following:

1. Retain and improve the credibility of the Court in the public discourse (Overarching Area 1); and
2. Develop a tracking mechanism to monitor and control the implementation of the new strategic plan for the next three years (Overarching Area 2).

While these two Overarching Areas do not present specific goals and objectives, they serve as orientation points to consider when implementing the five sectorial Areas. Their main purpose is to offer a parallel mechanism that measures whether the implementation of this Strategy is in line with the strategic orientation the Court should implicitly pursue to implement its mission from a soft policy perspective. Not complying with these two Overarching Areas, when implementing the five sectorial areas, would indicate a misplaced orientation and, as a result, make moot the implementation of this Strategy.

To that end, Overarching Area 1 refers to the position of the Court in the public discourse and the credibility that it should enjoy in exercising its role. Under that perspective, the Court is supposed to ensure that its decisions are viewed as neutral to political interests, professionally appraised from the perspective of judicial and academic assessments, and significantly impactful vis-à-vis the human rights protection. Overarching Area 2 refers to the concept of making the implementation of this Strategy, and the whole operation of the Court, measurable and tracked against certain performance indicators. The Court, the public, and the parties to the proceedings should be able to observe the progress and challenges of the Court. That observation would ensure that the Court has a continuing advancement in its institutional development.

LEGAL FRAMEWORK FOCUS AREA

Introduction to the area

The Court operates in a largely set constitutional and legislative framework. The Constitution and the Law on the Court define the structures, jurisdiction and modes of interaction of the Court with other institutions, including the Assembly. This is what we call the *external regulative framework* for the Court. On the other hand, the Court enjoys quite significant discretion in defining the terms of its jurisdictional business itself with its own Rules of Procedure. Similarly, the Court is assigned with the discretion to regulate administrative and structural matters of its institutional business with other sub-legislative acts, such as the practice directives which it adopts to regulate administrative matters. The whole bulk of internal legal acts for which the Court has been assigned to enact itself is labeled as the *internal regulative framework*. In both cases, especially in the former, external constraints such as the political feasibility of actions that require the participation of other actors have been taken into consideration during the formulation of the Strategy. This includes both national and international institutions involved in the legislative process.

A summarizing note on SWOT analysis on Legal Framework

The accrued experience during the first 8 years of the Court has allowed a consolidation of existing legal framework and provided a reasonable time frame to assess its performance. In addition, this timeframe provided sufficient time for the introduction of a new generation of highly capable legal staff with the Court having acquired demanded skills in legal drafting, knowledge and experience in comparative constitutional law and comparative law. Hence, enabling the Court to obtain a competent vision about best solutions and practices adopted and applied in similar institutions in Europe and beyond.

In addition to experience, independence is considered another major strength of the Court. However, some issues remain. The Court, under the current legislative framework (i.e. Law on Court) lacks the mandate to sponsor the drafting of potential changes and/or amendments to the Law. At the same time, operational and organizational autonomy of the Court to certain extent is constrained by other applicable laws, which apply to other public institutions (Civil Service, Labor Law...). A certain portion of regulations developed or adopted by the Court is not published, hence not accessible to all the members of the Court and the general public resulting into a general lack of certainty.

As stressed by the focus group, the assistance offered by international donors, including, USAID and GIZ offers a great opportunity for the future. The introduction of working groups and the establishment of mechanisms to oversee the implementation of the primary and secondary legislation to avoid collision or contradiction with primary and secondary legislation will significantly improve the legislative framework of the Court. In addition, the initiation of a procedure to review and amend the internal rules on specific needs of the Court and stretching its competences would considerably strengthen the Court's independence. During the discussions, the focus group highlighted the risk of overregulation. It is thus important to ensure a functional and more comprehensive legal framework.

Taking into account the considerations in the SWOT analysis, the Court has devised the strategic path that follows.

Strategic path

Strategic Goals in this area

- 1.1. Increasing quality of the legal framework to facilitating the well-functioning of the Court;
- 1.2. Enhancing implementation of the legal framework pertaining to the Court.

The first of the Areas focuses on improving the legal framework of the Court. To that purpose, it focuses in both on the technical quality of the legal framework pertaining to the Court and the implementation of the dispositions contained therein. In this regard, and for planning purposes, the Strategy differentiates between the Internal and External frameworks.

The main concern that underlines all actions falling within this Area is ensuring that any regulation applicable to the Court remains of high quality and is conducive to guarantee a smooth functioning of the institution. To that end, acting in both levels is required. Thus, regarding the Internal Framework, the Strategy aims at simplifying the governing regulations to enhance daily work. As such, it acts on three domains.

First, regulatory processes should be simplified in order to streamline their functioning and enhance their adaptability.

Second, the content of the regulations must be amended as required to ensure and guarantee the due independence of the Court. Specifically, identifying sectors insufficiently regulated becomes a priority objective, with the final intent of complementing such regulation in an ulterior phase of the strategy.

Third, it reassess the consistency of these regulations, both internally and externally, in order to identify which sectors require further regulation or an outright legislative renewal.

The logic followed is that the Court shall internally undertake a comprehensive review that identifies potential dysfunctions and issues in need of amendment and change, while externally it engages in a more proactive stance with other relevant institutions to ensure its voice and opinion is heard and taken into consideration regarding the legal framework within which it is expected to act. To that purpose, it is foreseen that an official is designed specifically to monitor such developments. The final aim of this process is no other than ensuring the overall harmony and consistency of the entire legal framework, both horizontally (at the by-law level) and vertically (between legal documents of different hierarchy, starting from the Constitution).

The second Goal focuses on the implementation of the legal framework since ensuring that regulations are applied in practice is paramount. Two main lines of action are foreseen in this regard. On the one hand, the first Goal intends to establish effective mechanisms of monitoring that are able to quickly identifying and correcting inadequate practices. On the other hand, the Strategy aims at increasing transparency, determining which legal documents are public and which are for internal use, ensuring that those documents are available on the respective relevant forum (intranet, internet) and that the required knowledge is readily available.

Focus I	LEGAL FRAMEWORK					
Goal	I.1 Increasing quality of the legal framework to facilitating the well-functioning of the Court					
Objective	I.1.1 Establish effective procedures on adoption and amendments of Court's internal legal acts		I.1.2 Adopt an approach to ensure the protection of the Court's functioning and independence throughout the general regulation process		I.1.3 Ensure and enhance the consistency within the internal legal acts and with higher legal acts	
Action	I.1.1.1 Develop a guide/instruction on the procedures for drafting, amending and adopting the internal regulation acts	I.1.1.2 Adopt the guide/instruction on the procedures for drafting, amending and adopting the internal legal acts	I.1.2.1 Appoint a responsible official within the CCK with the mandate to monitor and report on regulation activities pertaining to the Court; (The President to make a decision on whether the establishment of specific working groups is required related to specific laws)	I.1.2.2 Develop a guideline/process which enables the Court to identify and proactively engage in pieces of legislation affecting the Court's function and independence (including but not limited to amending, monitoring and reporting)	I.1.3.1 Prepare an Assessment Report which identifies the inconsistencies within the internal legal acts and with higher legal acts and propose a respective Action Plan;	I.1.3.2 Adoption of the Assessment Report and the corresponding Action Plan

Goal	I.2 Enhanced implementation of the legal framework pertaining to the Court					
Objective	I.2.1 Establish effective mechanisms for facilitating and monitoring the implementation of the legal framework				I.2.2 Improve transparency and accessibility of Court's regulation acts	
Action	I.2.1.1 Establish a working group to periodically review/monitor the implementation of the aforementioned Guideline and the implementation of the legal framework (external/internal). The working group will task responsible official I.2.1.1 to monitor implementation of legislation by external	I.2.1.2 Monitor the Implementation of the Action Plan (resulting from the Assessment Report; See objective I.1.2.2)	I.2.1.3 Draft the amendments to the internal acts proposed by the Action Plan	I.2.1.4 Adopt the amended internal acts (in an administrative session)	I.2.2.1 Determine which legal acts should be published internally/externally	I.2.2.2 Publish the legal acts on the intranet and the official webpage

	institutions. (See activity I.I.I.I)					
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LEGAL UNIT FOCUS AREA

Introduction to the area

Advisory machinery of the Court for the next three years, covering not only those sitting in the administrative units of the Court but also the Legal Unit of the Court, are necessary to be planned. Their standing in this analysis will be considered against the current workload of the Court and the clearance rate (backlog of cases). Aspects of permanent training and professional advancement of the Court's staff are targeted in this strategy as well.

A summarizing note on SWOT analysis on Legal Unit

The Legal Unit, formed as a separate entity by a decision of the Court in 2010, started to function as such under Practice Direction of 2011. It was not treated as a separate piece in the first and second strategic plans.

The formation of the Legal Unit in 2010 allowed for a proper professional approach in the Court's adjudication process; however, it also risks to overload its members with other tasks such as meeting with prospective applicants, issuing notifications and managing the filtering of cases. The risks of dysfunctionality could be mitigated by the introduction of legal secretaries, who can reduce the workload of the specialized officials.

The Legal Unit presents itself with a good and stable structure, which is unfortunately disturbed by the frequent movement of staff (with the perennial threat of loss of institutional memory). The limitation imposed by other government institutions in increasing the number of staff members, on the one hand, prevents an increase in the capabilities of the Unit, but, on the other, stimulates further specialization of its members.

The training of the Legal Unit members is positively regarded, appreciating in particular the emphasis on human rights law. As a next step, the areas of drafting skills, EU Law and research capacities are considered priority; however, the limited funds of the Court question the feasibility of these needs. As mentioned at the debate, the Legal Unit has enjoyed a lengthy period of cooperation and coordination with other departments, although sometimes the undefined responsibility for certain tasks has caused a few setbacks. Thus far, the Legal Unit has not encountered significant holdups regarding the decision of cases (in accordance with the Constitution). As a negative note, a number of referrals have been handled with a significant delay, due to several rises, such as changes of personnel, expiration of mandate or early leave of judges, or non-timely finalization of the case. A more balanced assignment of cases in accordance with the nature and complexity of the case itself, as well as with its deadline, is expected to substantially enhance the efficiency of the Unit.

Taking into account the considerations in the SWOT analysis, the Court has devised the strategic path that follows.

Strategic path

Strategic Goals in this area

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| <ol style="list-style-type: none">2.1. Increasing efficiency of the Legal Unit by facilitating a smoother opinion delivery process;2.2. Increasing training capacities and strengthen the research component of the Legal Unit Team;2.3. Reorganizing the whole cycle of case decision-making, review of the cases and monitoring of the implementation of decisions of the Court;2.4. Enhancing the quality of Court's decisions by increasing the standards of legal drafting and reference to comparative case-law/international standards;2.5. Strengthening the Legal Unit's updating and upgrading capacities with respect to peer courts and the Venice Commission. |
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This Strategy addresses extensively the role of the Legal Unit and its capacity to fulfill its mandate. There are usually issues of coordination between Court departments that affect the general performance of the Court's professional services, regarding both the quality of the opinion making process and the speed with which it usually takes place. In total, five Strategic Goals tackle the Legal Unit from many perspectives: output, training, processes, standards and openness.

Thus, firstly and foremost the Strategy puts an emphasis on the efficiency of opinion delivery processes within the Legal Unit aiming at increase of its coordination degree, both internal (within the staff of the Legal Unit serving as legal advisors or senior managers of the Office) and with other departments of the Court. A cornerstone of this process is improving research capacities of the staff. In this sense, facilitating access to comparative case-law and the necessary skills to consider equivalent developments in other Courts becomes crucial. The expected result of these adjustments will be an improvement of current clearance rates, which will allow for a smoother constitutional adjudication process. In addition, a set of activities is foreseen to improve the capacities of the Legal Unit to monitor the implementation of the Court's decisions, as part of this capabilities enhancement process.

Secondly, another Goal is directed towards the staff of the Legal Unit, aiming at improving their knowledge and technical skills. Thus, identifying key areas where special attention is needed becomes the first of the objectives to achieve, in order to proceed to cover any mishap. Given the relevance of the legal preparatory work of the Legal Unit on the judicial process of the Court, the Strategy aims at increasing its delivery performance. That will reflect both in terms of drafting and research skills. In other words, it is indispensable creating a judicial-writing style with a uniform, clear and precise language that takes into consideration comparative case law and the most recent developments of other Constitutional Courts. To that end, access to relevant legal databases completes a comprehensive line of action on the matter. The Legal Unit should be able, if the Strategy is effectively implemented, of contributing to legal innovation and constitutional standards' development in the constitutional justice practice.

In the third Goal, the Strategy looks at the broader decision-making cycle, from case reception to decision implementation. Work within the Unit serves as a baseline for the subsequent decision at Court level, so its work must be reliable from the very reception of the case to its enforcement. Consequently, the Strategy attempts to ensure a smoother workflow by improving coordination between relevant units, clarifying the distribution of responsibilities and competencies (if necessary, through amended Rules of Procedure and other required by-laws) with an emphasis on the evaluation of post-decision enforcing mechanisms.

Closely related to the second Goal, a fourth one addresses specifically the drafting standards of the Court, in this case including those of Court sentences at judicial level, aiming to equate the outputs of the Court with those of other Constitutional Courts. Like in that other instance,

the goal is to ensure a consistent, sound and clear use of language in all steps of the constitutional process. A special care is put into ensuring the adequacy of admissibility criteria, with the intent of guaranteeing that those are properly reasoned at any time. In addition, a lot of effort is put in enhancing current practices to make certain that the use of references is both appropriate and homogeneous, especially when considering comparative case-law, whose future role should be more visible within the Court's reasoning.

Finally, the Strategy plans to directly strengthen the Legal Unit regarding its capacity to sustain constant development through increased dialogue with other Constitutional Courts and International Organizations, particularly the Venice Commission. The references to comparative case-law cannot be done without a deeper understanding of recent constitutional developments around Europe. This aims to ensure a place for the Court in continental circuits, which will result in a sustainable increase of standards.

Focus 2	LEGAL UNIT							
Goal	2.1 Increase Efficiency of the Unit by Facilitating a Smoother Opinion Delivery Process							
Objective	2.1.1 Increase efficiency of the Unit by ensuring not less than 80% clearance rate for cases submitted before the Court					2.1.2 Enhance case management through better coordination workload and share of labor between Legal Unit, DRLSA, DPP, Office of Secretary General and IT Department		
Action	2.1.1.1 Fixing of deadlines for legal advisors for completion of cases;	2.1.1.2 To monitor and report observance of deadlines for completion of cases by legal advisors assigned to the cases	2.1.1.3 Responding in due time and according to the deadlines within the law in writing to notifications sent to them by the Legal Unit and other units related to the case assigned to them	2.1.1.4 Updating the chart for the deadlines contained in the memo, according to the Constitution, the Law on the Court and Rules of Procedure and monitored on daily basis	2.1.1.5 Judge Rapporteur to be informed within three (3) days about the case they are assigned to and the legal advisor assigned to that case	2.1.2.1 Better observance of procedures and draft a plan to that end	2.1.2.2 Amending the Practice Direction to enhance case-management procedure and reflect Goal 3 of Objective 1 requirements	2.1.2.3 Enhance and ensure that all communication is done in writing according to uniform standards

Goal	2.2 Increase Training Capacities and Strengthen Research Component of the Unit Team						
Objective	2.2.1 Identify key areas of law for training purposes with respect to the Court's developing case-law			2.2.2 Enhance drafting skills for the Unit team in coordination with judges commencing from 2018	2.2.3 Maintain and enhance the flow, standard and level of argument in the case-law of the Court	2.2.4 Subscribe to various law databases in due time in order to facilitate research objectives and improve cross-citation in the Court's decisions	
Action	2.2.1.1 Organize meetings between Judges and Legal Advisors to assess needs for training/deepening of professional knowledge on areas of law under the authority of the President of the Court	2.2.1.2 Regular meetings for assessment for the development and the uniformity of the case-law of the Court	2.2.1.3 Organizing regular meetings with national and international partners of the Court to discuss areas of law of common interest	2.2.2.1 Further enhancement of the drafting skills for the Unit in seminars with the Judges of the Court and experts outside of the Court	2.2.3.1 Organizing discussions within the Court about current case-law and relatively new challenging areas of law in the referrals	2.2.4.1 Subscription to the appropriate search engine based on the recommendations of the working group and approved by the Judges of the Court and carried out by the Secretary General in the first half of 2018	2.2.4.2 Training of the staff of the Court on the use of search engines

Goal	2.3 Reorganizing the whole cycle of case decision-making, review of the cases and monitoring of the implementation of decisions of the Court		
Objective	2.3.1 Improve coordination and cooperation of the Legal Unit with other departments since submission of the referral until publication of the decision	2.3.2 Precise share of responsibilities in accordance with the ascertainment of obstacles. (Objective added) Discussion and precision of the responsibilities during the process of proceeding with the referral in accordance with the amended rules of procedure, new organizational structure and	2.3.3 Observing on a regular basis the enforcement of the decisions of the Court

						other by-laws of the Court			
Action	2.3.1.1 Setting up a detailed cycle/checklist to manage the entire case process management (life of an application)	2.3.1.2 Discussion and approval of the cycle/checklist	2.3.1.3 Implementation and monitoring	2.3.1.4 Discussing, approving and implementing the new organizational structure;	2.3.1.5 Identify obstacles to improve the above-stated coordination and cooperation and propose measures how to overcome them	2.3.2.1 Assessment of the division of the responsibilities within the Court during the process of case-decision making (during the life of the referral)	2.3.3.1 Upgrading the Working Group on monitoring the execution of decisions of the Court and it to inform the Judges	2.3.3.2 In case of non-enforcement (Rule 63 (8)), in due time, is to inform the Judges and recommend measures	
Goal	2.4 Enhance the quality of Court's decisions by increasing the standards of legal drafting and reference to comparative case-law/international standards								
Objective	2.4.1 Review and update of the applicability of standards with respect to admissibility criteria				2.4.2 Improve and unify use of citation standards in the Court's decisions		2.4.3 Updating and upgrading the use of comparative case-law in Court's decision and Unit opinions		
Action	2.4.1.1 Reviewing the templates and the current	2.4.1.2 Preparation of a report to this end for	2.4.1.3 Approval of the templates and codified	2.4.1.4 Overall training to this end by an	2.4.2.1 Review and proposal	2.4.2.2 Approval by the Judges and	2.4.3.1 Periodical review by the Legal Unit of	2.4.3.3 Propose to the judge rapporteur to request	2.4.3.3 Organizing seminars for the

	practice in application of the admissibility criteria standards	consideration by the judges of the Court in joined sessions with Legal Unit-	instructions including updated Strasbourg case law and the case law of the Court	expert mediator or alternatively by internal resources	of unification of the use of citation standards in the Court's decisions	mandatory application of the proposed citation standards	the use of comparative case-law	comparative research, amicus curiae, opinions of the Venice Commissions and through other means available to the Court to improve the reasoning of decisions	purposes of comparative case-law with international and national partners
Goal	2.5 Strengthen the Unit's updating and upgrading capacities with respect to peer courts and Venice Commission								
Objective	2.5.1 Analysis of the Court's case-law in regard to quality, implications and targeted impact by the Legal Unit on a monthly basis in view of strengthening of the Legal Unit capacities								
Action	2.5.1.1 Presentation of that report to the Legal Unit followed by discussion	2.5.1.3 Preparation of summaries of the most important comparatively weighty cases and present them to the judges and the legal advisors every trimester				2.5.1.4 Identify obstacles to improve the above-stated coordination and cooperation, and propose measures how to overcome them by the first half of 2018			

INFRASTRUCTURE AND HUMAN RESOURCES FOCUS AREA

Introduction to the area

The Court operates under a rather undefined legal status of civil service legislation. Much of the legislation covering aspects of employment in independent constitutional agencies has been recently ruled as incompatible with the Constitution. Thus, the main principles of recruitment, promotion and disciplining for civil servants employed by the Court need to be planned in both legislative and financial terms.

Then, a review of the legislative framework relating to the civil servants employed by the Court is required to determine the staffing situation and the most efficient methodology to regularize its situation. In addition, the undergoing Public Administration Reform process has to be considered during this review.

Further to these legal considerations, special attention should be given to the Court's interaction with the Ministry Finance in regard to the recent initiative on the Law on Salaries. Similarly, it is required to assess current and expected needs of personnel to plan the next three years and covering the entire organogram of the Court. Aspects of permanent training and professional career advancement have also been addressed.

On a different note, the Court has faced relatively significant infrastructural problems in the past due to an insufficient budgetary allocation. In contrast, the technological aspect of Court's case law tracking has been developed and operates in a rather responsive cyclic line.

Taking into account these considerations, it is necessary to analyze the current state of infrastructure including spatial, housing, access to the building for claimants and standard of compliance with the Ministry of Public Administration institutional guidelines. The same will be applied in regard to the technological aspects of the Court's needs. Both assessments will be conducted merely on the basis of internal evaluations of the Court staff. A financial and operational planning that addresses the needs of the Court with regard to infrastructure and technology has already been developed to that end.

A summarizing note on SWOT analysis on Infrastructure and Human Resources

The Human Resources situation of the Court has generally received a positive consideration. All job positions at the Court, according to their structure and systematization, are met with approved job descriptions. However, capacity building and staff continuous training are still a priority. Human Resources represents one of the most important aspect of the Court and the presence of clear policies and their implementation through the provision of training further strengthens the administrative component of the Court.

Overall, the creation and functionalization of constituent units/organizational structures, with defined functions and mandates, has significantly improved the quality of the Court work. However, further improvements on internal acts related to assessment of performance, discipline and complaints, as well as further profiling and specialization of the staff are required. The focus area group has pledged for a strengthening of the Court functional independence for the human resource management through supplementing the law and the labor regulations.

In addition, organization of advanced training for management and professional staff, continued technical assistance from abroad as well as exchange of experiences through

cooperation with other Constitutional Courts, should definitely enhance the efficiency and effectiveness of the administration of the Court.

As said before, the challenges of legislative changes that may affect functional independence are always behind the corner and should never be underestimated. Lack of budget always represents one of key problems of all public offices; it also hits hard the Court.

On the negative side, allocation of responsibilities, placement of communication reports, unclear reporting and accountability in all segments of work have damaged over the years the image of the Court. The damage could be significantly mitigated introducing in a functional review the concept of shared responsibilities and evaluation reports. On a final note, advancing the information and communication technologies will help in the digitalization of case management process.

Taking into account the considerations made in the SWOT analysis, the Court envisages the strategic path that follows.

Strategic path

Strategic Goals in this area

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| <ol style="list-style-type: none">3.1. Increasing the efficiency and capacity of the human resources of the Court;3.2. Ensuring the internal structure of the organizational units of the Court;3.3. Providing infrastructure and sufficient space for all Court staff;3.4. Furthering the digitalization of daily work of the Court |
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The Strategy attempts to work directly on the 'internal machinery' of the Court. In that sense, this Area is substantially more transversal than the others, as it addresses certain prerequisites for a smooth functioning as foreseen in other specific sections.

The first strategic goal enhances long-term planning, monitoring the performance and fulfillment of the resulting plans, and increasing the training capacities. At this moment, due to the organizational, administrative and financial independence of the Court, that entire field requires concretion. In particular, defining the status of employees requires attention. That includes regulating recruiting procedures, evaluation processes and both promotion and disciplinary regimes. In addition, a complete categorization of positions is still missing, taking into consideration the distinction between Legal Advisors and the rest of the staff. Finally, this new regime needs to foresee the transitional period between the current *status quo* and the new personnel policy.

The second strategic goal addresses the organizational structure of the Court. Based on the results of the Legal Framework review, a deep reorganization is expected to take place in order to clarify hierarchical and responsibility lines, rearrange units and mandates and, to the extent necessary, amend the organogram as it may be required.

The third strategic goal revolves around infrastructure requirements and, more specifically, facilities and working spaces. It is aimed at to improve working conditions by evaluating space requirements. Reforming existing offices and procuring new ones is required to guarantee safety and health conditions within the working space.

Finally, the fourth strategic goal envisages computerization and digitalization as a potential tool for improvement of case management and acceleration of information flow within departments and with the judges. Thus, this Strategy intends furthering the digitalization of

daily work, through training and the acquisition of modern, sophisticated software that hastens internal procedures. Such an effort will also lead to increased transparency and accountability within the Court.

Focus 3	INFRASTRUCTURE AND HUMAN RESOURCES								
Goal	3.1 Increasing the efficiency and capacity of the human resources of the Court								
Objective	3.1.1 Increasing the effectiveness, quality and performance of work through the development of programs and work plans								
Action	3.1.1.1 Draft the annual work plans of the organizational units of CCK	3.1.1.2 Drafting the Recruitment Plan 2018-2020	3.1.1.3 Adoption of the general recruitment plan	3.1.1.4 Filling vacant job positions in accordance with the Recruitment Plan and the new CCK Organizational Chart	3.1.1.5 Every 3 months the engagement of 4 interns in the Court				
Objective	3.1.2 Monitoring and evaluating the performance of work through the establishment of procedures and internal criteria of the Court								
Action	3.1.2.1 Drafting and approval of the Monitoring and Evaluation Plan for the implementation of Annual Work Programs and Plans				3.1.2.2 Reporting on the conducted monitoring				
Objective	3.1.3 Further development of skills through development and implementation of capacity development programs for leading and professional staff								
Action	3.1.3.1 Appoint a Training and Career Officer within the Department	3.1.3.2 Drafting the General Plan for Capacity	3.1.3.3 Drafting the Initial/Orientation Training Program	3.1.3.4 The information package is refreshed for all	3.1.3.5 Participation in workshops, conferences, study visits and other	3.1.3.6 Foreign language courses are to be organized	3.1.3.7 Advanced trainings are continued for line managers	3.1.3.8 Advanced training is provided for the professional staff of CCK	3.1.3.9 Four workshops to be organized, within each fiscal year

	of Human Resources	Building (CBP)		young employees and those on duty, including interns	capacity building activities, in accordance with the training program		according to the modules from the Training Program	according to modules from the Training Program	regarding the implementation of Strategic Plan 2018-2020
Goal	3.2 Review of the internal organizational structure, with particular emphasis on the mandates and functions of the horizontal and vertical level of the organizational units of the Court								
Objective	3.2.1 Ensuring the internal structure of the organizational units of the Court with specific mandates, responsibilities and functions designed to accomplish these functions in a qualitative and efficient way to achieve specific objectives and implementation of work plans						3.2.2 Achieve changes in the organizational structure and the approval of the new organizational Scheme of the Court		
Action	3.2.1.1 Implementation of recommendations from functional review			3.2.1.2 Review of CCK internal acts related to the organizational structure under functional review			3.2.1.3 Re-appointment of staff according to systematization and new job descriptions		
Goal	3.3 Provide infrastructure and sufficient space for all Court staff								
Objective	3.3.1 Creating suitable working conditions for all Court staff through increase of the work space in order that the improvement of the work environment provides adequate and safe space for employees				3.3.2 Project implementation and investment for new work spaces/building, which guarantee the focus on safety and health of workers in compliance with legal norms				

Action	3.3.1.1 Border adjustment and registration of the current CCK facility in the respective cadastral parcels in possession and use (No. 7142-CZ. Pristina)	3.3.1.2 Drafting terms of reference regarding the project for renovation and expansion of the current facility of the CCK	3.3.1.3 Draft a project related to the renovation and expansion of the current facility of CCK	3.3.2.1 Building an annex/renovation of the current CCK building under the designated project	3.3.2.2 Supervision of works along the construction of the annex/renovation of the current CCK building under the designated project	3.3.2.3 Equipment and inventory transfer as well as systematization of staff, according to structure in the renovated CCK facility (inventory purchase)
Objective	3.4.1 Increasing quality in the use of IT infrastructure and systems through appropriate training					
Action	3.4.1.1 Developing a Training Plan from the field of IT infrastructure and systems utilization			3.4.1.2 Organizing and participating in trainings provided in the field of IT, infrastructure and systems utilization		
Objective	3.4.2 Advancing IT system and high quality in IT service delivery in line with the increasing ITC developments					
Action	3.4.2.1 Planning of the needs for maintaining the level of IT services and advancing IT services (Purchase of back-up server);	3.4.2.2 Ensuring resources and hardware systems in CCK	3.4.2.3 Ensuring software products used in CCK (Continued development of CDMS system and	3.4.2.4 Planning of capacity building needs of the IT Unit to enable increase of level of	3.4.2.5 Acceptance and listing of requests of departments at CCK for provision of specialized software equipment	

	<p>Replacement of the simultaneous translation system in the Courtroom;</p> <p>Extension of maintenance contracts for IT equipment</p>	<p>(Replacement of amortized computers;</p> <p>(Replacement of photocopiers and printers at CCK or renting)</p>	<p>development of other applications)</p>	<p>services and provision of new services</p> <p>(Continuous training of ICT officers in the use of new technologies)</p>	<p>(Purchase of equipment and software as requested by the departments in the CCK)</p>
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PUBLIC FINANCES AND TRANSPARENCY FOCUS AREA

Introduction to the area

The Court is a budgetary organization sitting in Kosovo's annual budget and the Mid-Term Financial Expenditure Framework. Both the Constitution and the Law on the Court establish the principle of financial independence for the Court's planning and operation of its own budget.

Implementing the Court's financial independence in practice has been a rather challenging issue, noting that most of the times it is the Ministry of Finances who sets the overall budgetary caps for all independent institutions, including the Court. However, the Court still needs to plan its actual budget in a more efficient and effective way, ensuring that it plans well not only its short-run expenditures but also the longer-run development of its own administrative capacities. The strategic planning of the Court's budget considers both the actual opportunities and the assistance the Court may receive from external funding sources. Thus, a longer term development of the budget must consider the best possible use of it in a responsible and result-oriented manner. The Court will follow these criteria in pursuing the strategic goals in planning and implementing its budget:

- a) aligning the proposed budgetary line with the objectives of the Strategy;
- b) engaging the budgetary line with a certain project, the project design, feasibility and consistency of activities proposed;
- c) coordinating the proposed budgetary line with other potential external donors in the implementation of those activities;
- d) considering the previous track record on Court's performance in implementing actions in the areas covered by the budgetary line;
- e) reflecting in the structure of the budgetary line in relation with departments, units, and other organizational bodies of the Court; and
- f) viewing cost-efficiency, feasibility and sustainability from the perspective of maintaining and upscaling deliberate results of the Court in both adjudicative and operational perspectives.

A summarizing note on SWOT analysis on Public Finances and Transparency

The Financial Unit, which includes a planning system, an auditing system and an expenditure one, proves itself to be overall solid. However, it is crucial strengthening the cooperation among other divisions and the Financial Unit. A more inclusive approach, especially if related to budget, will improve the efficiency and effectiveness of the Financial Unit.

In addition, a further development of the expenditure system beyond the current scope of the law would overall increase the principle of transparency. The Finance, Audit and Internal Control division of the Court share several positive aspects, especially in the preparation phase. The success stories of the preparation of the Mid-Term Financial Expenditure Framework (MTEF), Budget Development Management System (BDMS) and Public Investment Programme (PIP), annual financial statements under International Financial Reporting Standards (IFRS) and cash flow have been under the eyes of the public. Moreover, the management of payments to suppliers, performed strictly accordingly to the Treasury Regulation no.I, has to be registered as a positive initiative.

The formulation and implementation of the procurement plan, based on the requirements of the units within the Court, and the implementation of the electronic procurement system (E-Procurement) have been a success story of the recent past. However, the Finance Unit shall give more consideration to recommendations coming from both internal and (especially) external auditors. An improvement in the timeliness of payments and requests to the Procurement Unit would also aid the image of the Financial Unit. However, probable budget cuts, delayed allocation of financial means, or a failure in the approval of the budget according to the requirements of the Court, would decrease the efficiency expected from the proposed actions.

Taking into account the considerations in the SWOT analysis, the Court envisages the strategic path that follows.

Strategic path

Strategic Goals in this area

- 4.1. Ensuring adequate Court budget planning and ensuring the state authorities approval of the budgetary needs of the Court with regard to its function;
- 4.2. Ensuring a transparent and inclusive process of planning and spending of the Court budget;
- 4.3. Ensuring an efficient and effective process of implementation of expenditures along with a regular monitoring program on quarterly basis;
- 4.4. Increasing the quality of response to external audit and maintaining a transparent internal financial control process.

The focus area Public Finances and Transparency complements other focus areas in dealing with more horizontal aspects, specifically budget, finance and accountability. In the Public Finances and Transparency focus area, the Strategy aims at improving the broad budgetary management of the Court in order to ensure an efficient spending with and guarantee the independence of the Court from other institutions.

The first goal is precisely aimed at the budgetary planning process, engaging with other State authorities to ensure that the yearly budget is responsive to the requirements of the Court, employing the current budget as a baseline. Thus, in no case a cut on the budget should take place in the next 3 years, as foreseen by the Strategy. In order to ensure that purpose, the consultation process must be conducted in the most effective way, internally, within the current structure of the Court, and after its reorganization, externally, engaging with the governmental authorities.

The second goal foresees actions on the same process in order to increase its transparency and inclusiveness, by updating auditing and reporting mechanisms. This should include different instruments, namely internal monthly reports and quarter consolidated expenditures, as well as the annual financial report prescribed by Law. In addition, it shall enhance the transparency and free access to relevant information by making these documents available.

The third goal addresses the implementation of the planned expenditure at both short and medium term, by using IT elements on accounting and making possible daily update of expenditures. Furthermore, it reinforces existing control systems, by introducing a 5-level cycle of control, ensuring that public resources are used according to the regulations. Better spending and enhancing ex post control of its adequacy to the planned budget through audit complete the lines of action foreseen under this strategic goal.

Finally, the fourth goal looks at ensuring that transparency is maintained through higher responsiveness towards the results of both internal and external audits that shall take place in accordance to the previous goals. In order to achieve so, a tracking mechanism on the recommendations stemming from both will be established, which will provide information regarding actions taken in response to those. Furthermore, they will be factored into biannual risk assessments, for which a Risk Management Group will be established.

Focus 4	PUBLIC FINANCES AND TRANSPARENCY					
Goal	4.1 Ensuring adequate and prudent Court budget planning and ensuring the proper state authorities approval of the budgetary needs of the Court with regard to its function					
Objective	4.1.1 To maintain at least the current quota budget from MTFE for the next three years					
Action	4.1.1.1 Appointing a working group, by decision, to prepare the MTEF for a 3-year period	4.1.1.2 Draft the 3-year mid-term budgetary framework		4.1.1.3 Submitting MTEF to the MF (this framework is submitted to the Assembly of Kosovo)		
Objective	4.1.2 Establishing a proper consultation process, during the planning phase, with the structures of the Court in order to ensure a fair distribution of budget based on the workload of Court Units					
Action	4.1.2.1 Appointing a working group, by decision, to prepare the budget for the fiscal year	4.1.2.2 Drafting the draft budget, at least 3 times within a year, for the fiscal year based on budget ceilings defined in the circular	4.1.2.3 Maintaining the budget of the Court linearly commensurate with the increase of the state budget (Court currently spends 0.077% of the state budget). Consultations to be made with officials of the MF and Committee on Budget of the Assembly of Kosovo, to maintain this quota, because	4.1.2.4 Drafting the final budget for the fiscal year submitted in the last month.	4.1.2.5 Preparation of the cash flow for the beginning of the fiscal year	4.1.2.6 Review of budget review in the second half of the year

			this will be an added value to this activity			
Objective	4.1.3 Developing and maintaining an annual planning process for public tenders for the next year					
Action	4.1.3.1 Submission of requests for approval from Departments and Units to the Management.	4.1.3.2 Preparing procurement planning in accordance with the requests approved by the Management of the CCK	4.1.3.3 Submitting the plan to the CPA (Central Procurement Agency)	4.1.3.4. Annual reporting of expenditures based on the LPP and in accordance with the standard format of the PPRC through the preparation of the report for completed procurements	4.1.3.5 Implementation of all procedures in the electronic platform based on the LPP, starting from 2018	
Goal	4.2 Ensuring a transparent and inclusive process of planning and spending of the Court budget					
Objective	4.2.1 Developing an internal and external financial reporting program on quarterly basis through preparation of quarterly reports and reconciliation of quarterly expenditures					
Action	4.2.1.1 Draft a report on expenditures for the Court on monthly basis	4.2.1.2 Reporting and reconciling expenditures on quarterly basis with the MF		4.2.1.3 Guaranteeing the reporting through the LPFMA at least twice a year through preparation of	4.2.1.4 Preparation of the 9 months and annual financial statements in accordance with the LPFMA	

			annual financial reports in accordance with the LPFMA	
Objective	4.2.2 Guarantying transparency of every public document referring to expenditures of the Court based on LQDP			
Action	4.2.2.1 Quarterly reports and publication thereof in the website of the CCK		4.2.2.2 Request approved for access to budget expenditure documents	
Goal	4.3 Ensuring an efficient and effective process of implementation of expenditures along with a regular monitoring program on quarterly basis			
Objective	4.3.1 Daily update of the KFMIS system for every public expenditure of the Court		4.3.2 Monitoring the functioning of the internal controls system in five levels for every expenditure of the Court in accordance with the LPFMA	
Action	4.3.1.1 Internal controls for daily expenditures	4.3.1.2 Reconciliation between the expenditures presented in KFMIS and internal statements of the DBF	4.3.1.3 Generation of daily reports from KFMIS based on economic sub-codes	4.3.2.1 Execute a five-level cycle for each expenditure of the Court

Objective	4.3.3 Ensuring support through the internal audit which includes policies from within, processes tasks for enhancing the performance of the Court through implementation of the planned activities					4.3.4 Ensure a high rate level of implementation of the budget of the Court
Action	4.3.3.1 Internal Audit Strategic Plan	4.3.3.2 Internal Audit Annual Plan	4.3.3.3 Quarterly plan for each activity of the audit	4.3.3.4 Reporting for completed audit activities	4.3.3.5 Annual reporting to the Management, Audit Committee and CHU	4.3.4.1 Implementation of the budget by 20-25% in a quarter in accordance with planning and cash flow
Goal	4.4 Increasing the quality of response to external audit and maintaining a transparent internal financial control process					
Objective	4.4.1 Addressing the recommendations of the external and internal audit, and reporting the performance at least twice a year					
Action	4.4.1.1 Acceptance of recommendations of the NAO		4.4.1.2 Addressing recommendations by the Management for implementation thereof		4.4.1.3 Acceptance and addressing the implementation of recommendations from the IA	
Objective	4.4.2 Monitoring and implementation of recommendations					
	4.4.2.1 Monitoring the implementation of		4.4.2.2		4.4.2.3 Verification of the implementation of	4.4.2.4

	recommendations of the NAO	Monitoring the implementation of recommendations of the IA	recommendations of the NAO and IAU	List of non-implemented recommendations (if any) to the Senior Management
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COMMUNICATIONS AND INTERNATIONAL RELATIONS FOCUS AREA

Introduction to the area

The Court has faced several communication-related deficiencies in the past. The previous Court's practice has proved insufficient and lacking a consistent and well-implemented actions to elevate its standing in the public discourse with the aim of increasing its credibility and better informing parties on their rights before the Court.

Consequently, the Court considers a more in-depth planning of its communications policy. To this end, the Strategy commits to developing a baseline strategic approach for the Court's communication policy that includes the following aspects: a) a well-structured planning of information campaigns for regular courts on using incidental jurisdiction to refer preliminary constitutional questions for review before the Court; b) an information/awareness campaign for claimants on the use of individual complaint mechanism of the Court, keeping the emphasis on the rule on exhaustion of legal remedies and the time limit for this jurisdiction, and, most importantly, c) a strategic advice on the Court's engagement with the public opinion on cases of high public interest for the media and public opinion at-large. The new strategic planning of the Court will gradually increase its visibility and credibility in the media and public discourse at large while counterbalancing any bias against its standing in the same pool. A similar approach has been considered for the Court's international relations and participation in international forums, as one could observe below.

A summarizing note on SWOT analysis on Communications and International Relations

The establishment of the Communication and Information Office (CIO) has positively affected the communications of the Court. Moreover, the training of the Director of CIO at the ECtHR made sure that Director in charge would be equipped with high quality communications tools necessary to properly address the magnitude of the needs that this position requires.

In the meantime, trainings on media and communication for judges are foreseen to improve the efficiency and respectability of the Court. One of the main strengths of the CIO communication finds its root in the swiftness of the responses to media and citizens enquiries. However, often enough, the lack of clear communication strategy (lack of public outreach, simpler press releases, dedicated judge for press releases), as well as lack of an internal regulation for Communication has often led to poor outcomes in terms of effective communication.

The organization of the CIO reflects itself in a poor infrastructure system, with totally absent space dedicated to Press Conferences and the lack of an interactive webpage. The CIO will also significantly benefit from a thorough training of the staff members, since most of them are lacking a well-rounded professional qualification. As a final note, providing access to advanced search to judgments and decision as well as an overall increase in transparency will positively impact the work and image of the CIO. To that end, the role of the Spokesperson/Media Advisor will positively affect the CIO. A potential incorporation of the position to the Cabinet of the President has also been considered. Similarly, the option of arranging study visits to other European Constitutional Courts (i.e. EU countries) that have Spokespersons and publications of Court activities has also been discussed to improve the efficiency of the CIO.

Moreover, the deficiencies in communications techniques are to be mitigated by training on media, including judges. As far as the future is concerned, the CIO must be able to dodge the bullets coming from, sporadically, a heavily biased media. Often enough, there is a wide misperception of the work of the Court by the media and the public, due to a complex and legal

language of the decisions. In addition, unexpected public appearance of judges in media may damage the image of the CIO. The lack of a substitute of the Court's Spokesperson is also another threat to the stability and quality work of the CIO.

In conclusion and as said before, the lack of transparency still represents the leading issue that the CIO must address with urgency.

The international relations of the Court, in addition to that background, need to be further strengthened; capacity building remains one of the key aspects of that prospect. Therefore, the focus group has built a concrete goal agenda for the Court in regard to its international presence and interaction with its peers.

Taking into account the considerations in the SWOT analysis, the Court has devised the strategic path that follows.

Strategic path

Strategic Goals in this area

- | |
|---|
| <ol style="list-style-type: none">5.1. Improving Communication with the Public and the Media;5.2. Enhancing Internal Communication of the Court;5.3. Develop the strategy for enhanced international relations of the Court;5.4. Enhance cooperation with international organizations. |
|---|

The Communication and International Relations area works on improving institutional and public relations of the Court in close cooperation with the Secretariat and the International Relations Advisor. In order to do that, it projects actions to achieve four different Goals, regarding Public and Media, Internal Communications, and International Relations at both staff and institutional levels.

With regard to the communications with the Public and the Media, specific objectives cover the transparency of the Court, which should be enhanced by planning and executing outreach strategies in a proactive manner. The focus of these strategies is increasing public understanding of the work and role of the Court, ensuring that media coverage portrays it in a balanced manner, based on solid facts. That would also require restructuring the CIO with the strategic aim of improving its effectiveness to fulfill the role that is foreseen for it vis-a-vis these objectives.

The second Goal of action revolves around improving internal communication, allowing different sections and units within the Court to coordinate more effectively, thus improving the flow of communication, reducing duplicities and limiting contradictory actions that can prevent the smooth functioning of the Court, whose disruption origin is often found in incorrectly transmitted oral communications, which increase exponentially the risk of dysfunction.

Finally, two separate Goals tackle the international dimension of the functioning of the Constitutional Court. The first one does so at a 'micro' level, enhancing the participation of the Court's staff in regional and international fora, including symposiums and conferences as well as courtesy visits and exchanges of opinions with international colleagues, which will increase the visibility of the Court itself. The second objective works at a more institutional level, by seeking Memorandums of Understanding with other Constitutional Courts and International Organizations whose experience can provide an added value to the Court, organizing joint activities and actively seeking cooperation activities. The underlying idea of these activities is that integrating the Court in international circles paves a way for exchanges and thus for innovation.

Focus 5	COMMUNICATIONS AND INTERNATIONAL RELATIONS			
Goal	5.1 Improve Communication with the Public and the Media			
Objective	5.1.1 Enhance transparency on the work and the activities of the Court			
Action	<p>Action 5.1.1.1:</p> <p>Publish Brochures and Leaflets on the work of the Court:</p> <ul style="list-style-type: none"> • FAQs on the Court • Fact and Figures on the Court (or: Knowing the Court) • How to File a Referral • Who can file a Referral <p>* Book of the Court</p>	<p>Action 5.1.1.2:</p> <p>Distribution of brochures and leaflets of the Court to other institutions.</p> <p>(i.e. Supreme Court, Palace of Justice, Kosovo Judicial Council, Kosovo Prosecutorial Council, Bar Association, Basic and Appellate Courts in Kosovo, University of Prishtina (Law Faculty) and other private educational institutions</p>	<p>Action 5.1.1.3:</p> <p>Publish monthly statistics on decisions of the Court and sessions held</p>	<p>Action 5.1.1.4:</p> <p>Organize Open Court days on annual basis</p>
Objective	5.1.2 Enhance public relations by developing a communications outreach plan			
Action	Action 5.1.2.1:	Action 5.1.2.2:	Action 5.1.2.3:	Action 5.1.2.4:

	Develop new and interactive website of the Court	Develop video-presentations mainly on the following topics: <ul style="list-style-type: none"> • What is the role and functioning of the Court • How to file a Referral • Who can file a Referral • How does the Court render its decisions 	Enable subscription to the “Newsletter”, Decisions of the Court and the “Bulletin of Case Law” from the Court’s website	Organize seminar/conferences with the judges/legal advisors of the Court and the media/civil society representatives regarding the work and judgments of the Court
Objective	5.1.3 Increase the effectiveness of the CIO by restructuring staff composition and their responsibilities			
Action	Action 5.1.3.1.: Open a vacancy for the position of a Press and Multimedia Officer		Action 5.1.3.2: Redefine the role of the Director of the CIO in relation to the President of the Court	
Goal	5.2 Enhance Internal Communication of the Court			
Objective	5.2.1 Enhance internal transparency of the activities of the Court			
Action	Action 5.2.1.1: Develop the Intranet of the Court		Action 5.2.1.2:	

				Monthly updates of Judges, Secretariat and Legal Unit on the following activities of the Court: media/citizens inquiries/questions, press releases, requests submitted by the Venice Commission and answers of the Court, participation in international activities, requests for access to documents, visits of and at the Court		
Objective	5.2.2 Improve the internal communication of the Court					
Action	Action 5.2.2.1: Draft and distribute a questionnaire on the main issues that hinder effective internal communication of the Court to members of the staff	Action 5.2.2.2: Analysis and review of the results of the distributed questionnaire	Action 5.2.2.3: Draft and adopt the Regulation for Internal Communication of the Court	Action 5.2.2.4: Training of the CIO staff and other members of the Court on communication, interpersonal relations and group dynamics		
Goal	5.3 Develop the strategy for enhanced international relations of the Court					
Objective	5.3.1 Increase the level of multilateral and bilateral contacts with relevant stakeholders			5.3.2 Develop an Action Plan for increased representation of the Court regionally and internationally		
Action	Action 5.3.1.1: Identify and categorize key stakeholders	Action 5.3.1.2: Expand the relationships and cooperation with the current and	Action 5.3.1.3: Establish continuous contacts and consultations with	Action 5.3.2.1: Develop an agenda of proposed visits to the counterpart courts with whom	Action 5.3.2.2: Participation of Judges and members of the staff to	Action 5.3.2.3: Further membership of the Court to regional

		new international donors supporting the Court	the Ministry of Foreign Affairs and other pertinent institutions, aimed at supporting the Court's internationalization, where applicable	the Court has no cooperation or mutual relations	international conferences and seminars in order to promote the work of the Court	and international forums
Objective	5.4.1 Develop an Action Plan for mutual cooperation with other constitutional courts and organizations			5.4.2 Develop Cooperation Agreements and MoUs with other constitutional courts and organizations		
	Action 5.4.1.1: Develop an annual plan of invitations and visits of other constitutional courts, organizations and other relevant stakeholders to the Judicial Year of the Court and joint conferences	Action 5.4.1.2: Organize joint conferences and seminars with other constitutional courts and organizations	Action 5.4.1.3: Identify potential publications opportunities for Judges and Legal Advisors	Action 5.4.2.1: Report on Cooperation Agreements and MoUs and their state of implementation	Action 5.4.2.2: Development of proposals for the new Cooperation Agreements and MoUs	Action 5.4.2.3: Adoption of new Cooperation Agreements and MoUs with the constitutional courts of the countries in the region and worldwide



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Institutional consideration of the strategy and the monitoring plan

The institutional set-up relevant for the implementation of the strategy

The Court operates in two organizational levels: one, as an adjudicative body exercising its constitutional jurisdiction; the other, as an administrative body sitting in an administrative plenary session. This Strategy is to be adopted by the Court in one of its administrative sessions, as a document binding its development and institutional path for the next three years. The President of the Court will have a core role in ensuring that the strategy is smoothly implemented, track its objectives and performance of the Court's units, and ensure a clear monitoring path to be followed. The Secretary General of the Court will also play a pivotal role in ensuring the operational implementation of this strategy and keeping the Court's President informed on the implementation rate of this strategy on monthly basis.

On top of this, this strategy will be followed by a detailed action plan referred to as the 'logframe' where the specific goals, objectives, and actions agreed to make this strategy implementable can be found. The action plan will be monitored on monthly basis by a special working group, on behalf of whom the Secretary General will offer up-to-date information in regard to the implementation rate, implications and potential needs for revision. Once the strategy is adopted by the Court, it will start to be implemented with the new budgetary framework for year 2018. A specific donor support will be coordinated under this framework by the President of the Court and the Secretary General. The President of the Court may be represented by its cabinet in relation to the activities deriving from this strategy; the Court in its collective capacity will be represented by its president, and the administrative structure will be represented by the Secretary General of the Court.

The Monitoring Plan

The monitoring of this Strategic Plan will be primarily steered by decisions adopted at the Administration Session of the Court, whose members review all interim reports submitted by the Secretary General or an appointed working group to this purpose. The Secretary General or the selected working group will be in more regular communication with their officers to discuss weekly progress and assist with potential difficulties in the implementation of this strategy. The Secretary General or the selected working group will submit regular reports to the President of the Court and to the Administrative Session regarding progress, challenges and needs for adaptations in the process of implementation of the strategy. The Secretary General or the select working group will gather and analyze the monitoring data at different levels, collected by designated officials in each focus area, and submitted through a uniform document to the Secretary General. The monitoring reports, prepared by the Secretary General or the selected working group on the basis of all the inputs collected, will be presented before the members of the Court in an administrative session and should comprise of additional proofs as to the achievement of the goals and objectives of the strategy. An Administrative Monitoring Form will be used for monitoring and assessing status of the actions' implementation with an approach based on results rather than process. The Form should refer to the goals and objectives of the strategy, and present the concrete results that have contributed to the achievement of those targets through the specific actions.

A self-assessment tool developed by the Secretary General or the selected working group, based on a questionnaire with structured and semi-structured questions, could be used to complement the monitoring of progress in the implementation of the strategy as well. At least three monitoring reports on the state of play and eventual deviations, with proposals for corrections, will be submitted annually on this basis.

These reports will be selectively integrated into the annual report of the Court. The monitoring process should be based on the following criteria when assessing whether a certain action has contributed to the achievement of goals and objectives envisaged in the strategy, as following:

- a) impact, namely the usefulness in changing a certain status or advancing it;
- b) sustainability, namely the balance between the long-term prospects of the action viewed against its immediate effect;
- c) efficiency, namely the proportion between the invested energy and its cost;
- d) relevance, namely the appropriateness of the action in achieving the goals and objectives viewed against other alternatives; and
- e) effectiveness, namely the very practical change that the actions brings in the Court's strategic path.

In complying with these criteria, the Secretary General or the select working group should ensure that the principle of transparency of their work is fully respected.

During the implementation of monitoring process, a special attention will be paid to the following aspects:

- a) measurement and monitoring of goals which focus on the external image of the Court and its credibility rating in the public discourse;
- b) cross-cutting and comparative advantage issues such as:
 - a. horizontal coordination between departments/units and certain administrative units in charge of coordinating functions;
 - b. flow of the decision-making cycle with a view to possible challenges and clashes in the communication/interaction between Court bodies and officers; and
 - c. real-time updating on new challenges that the Court faces or is about to face in the near future in regards to its operational and adjudicative functions.
- c) the need to ensure a significant increase in the Court's capacity and ability to address its strategic goals in comparison with the previous practice and implementation rate with the former strategic plans. Such increase should be measured against certain indicators and presented in a proven form in the interim and annual reports of the Court, drawing on comparative data paralleling the current and earlier implementation speed.

The monitoring methodology is developed under a 'rooftop perspective', which will allow the Court members to take stock of external information and notes on the Court's performance. In the initial phase of monitoring, the Secretary General will gather information on all ongoing relevant activities which have to be laid in the year 2018 onwards, and which can potentially affect the plan of activities of the new strategy of the Court. Possible external monitoring (ex-post evaluation) on the implementation of the strategy may be performed on an annual basis throughout the implementation period. The monitoring of this strategy will be officially initiated by the end of the third month from the moment of its entry into force.

Action Plan 2018-2020

1. LEGAL FRAMEWORK

Strategic Goals: 1.1 Enhance the quality of the legal framework to facilitate the good functioning of the Court

Objective 1.1.1 Establish effective procedures on adoption and amendments of Court's internal legal acts

Actions	Person(s)	Date to be	Reporting Developed activities			Resource s	Potential Barriers or risks	Collaborato rs
			201 8	2019	2020			
			1.1.1.1 Develop a guide/instruction on the procedures for drafting, amending and adopting the internal legal acts	Working group appointed by President	June-2018 Q1- Q 2			
1.1.1.2 Adopt the guide/ instruction on the procedures for drafting, amending and adopting the internal legal acts	Working group appointed by President	December-2018 Q3- Q4				N/A	N/A	CCK Secretariat

Objective 1.1.2 Adopt an approach to ensure the protection of the Court's functioning and independence throughout the general legislative process.

<p>1.1.2.1 Appoint a responsible official within the CCK with the mandate to monitor and report on legislative activities pertaining to the Court; (The President to make a decision on whether the establishment of specific working groups is required related to specific laws)</p>	<p>Chief Legal Advisor</p>	<p>March-2018 Q 1</p>				<p>N/A</p>	<p>NA</p>	<p>The President of CCK; the Responsible Official; and Members of the Legal Unit</p>
<p>1.1.2.2 Develop the report which enables the Court to identify and proactively engage in pieces of legislation affecting the Court's function and independence (including but not limited to amending, monitoring and reporting)</p>	<p>Working group appointed by President</p>	<p>June-2018 Q1- Q4</p>				<p>8000 EUR</p>	<p>Potential lack of willingness on behalf of relevant institutions to cooperate with the Court</p>	<p>The President of the Constitutional Court; the responsible Person; the members of the Working Group and other relevant staff as required;</p>
<p>Objective: 1.1.3 Ensure and enhance the consistency within the internal legal acts and with higher legal acts</p>								
<p>1.1.3.1 Prepare an Assessment Report which Identifies the inconsistencies within the internal legal acts and with higher legal acts and propose a respective Action Plan;</p>	<p>Working Group appointed by the President</p>	<p>January-2019 Q1</p>				<p>8000 EUR</p>	<p>Workload of the Working Group members;</p>	<p>The members of the Working Group and other relevant staff as required;</p>
<p>1.1.3.2 Adoption of the Assessment Report and the corresponding Action Plan</p>	<p>Judges in an Administrative Session</p>	<p>March-2019 Q1</p>				<p>N/A</p>	<p>NA</p>	<p>Judges, the Secretariat, the members of</p>

								the Working Group and other relevant staff as required;
1.1.3.3 Drafting the changes and new internal acts proposed by the Action Plan	Working Group appointed by the President	March 2019-2020 Q1- Q 4				8000 EUR	Workload of the working group	The President of the Court/ the Secretary General/ Working Group
1.1.3.4 Adoption of new or amended internal acts								
Strategic Goals: 1.2 Enhanced implementation of the legal framework pertaining to the Court								
Objective: 1.2.1 Establish effective mechanisms for facilitating and monitoring the implementation of the legal framework								
1.2.1.1 Establish a working group to periodically review/monitor the implementation of the aforementioned Guideline and the implementation of the legal framework (external/internal). The working group will task responsible official 1.2.1.1 to monitor implementation of legislation by external institutions. (See activity 1.1.1.1)	Working Group appointed by the President	June-2018				8000 EUR	Potential lack of will on behalf of relevant institutions to cooperate with the Court	The President of the Constitutional Court; the responsible person; the members of the Working Group and other relevant staff as required;

1.2.1.2 Monitor the Implementation of the Action Plan (resulting the Assessment Report (See objective 1.1.2.2))	Working Group appointed by the President	March 2019-2020				8000 EUR	Workload of the working group	The President of the Court/ the Secretary General/ Working Group
Objective: 1.2.2 Improve transparency and accessibility of Court's legal acts.								
1.2.2.1 Determine which legal acts should be published internally/externally	President/Judges/Administrative Session	January - 2019 T1-T4				N/A	President/Judges/Secretary General/ Administrative Session	Take decision which legal acts should be published internally/externally
1.2.2.2 Publish the legal acts on the internal webpage (intranet) and official webpage	Secretariat	2018-2020				N/A	Secretary General/IT Department	Publish the legal acts on the internal webpage (intranet) and official webpage
<p>Indicators:</p> <p>A) Internal legal acts adopted by the Court based on the procedures established by the Guide/Instruction</p> <p>B) Number of laws drafted and adopted taking into account the Court's input</p> <p>C) Number of legal acts harmonized</p> <p>D) Number of Progress Reports approved in the Administrative Session</p> <p>E) Identified legal acts published on the website/intranet</p>								

2. Legal Unit

Strategic Goals: 2.1 Increase Efficiency of the Unit by Facilitating a Smoother Opinion Delivery Process

Objective: 2.1.1 Increase efficiency of the Unit by ensuring not less than 80% clearance rate for cases submitted before the court

Actions	Person (s)	Date to be	Reporting 2018 Reporting Developed activities			Resources	Potential Barriers or risks	Collaborators
			2018	2019	2020			
2.1.1.1 Fixing of deadlines for legal advisors for completion of cases through a written act	Chief Legal Advisor and Deputies/Judge Rap/President	Q1-Q2 2018				N/A	Translation issues	DPS DCRSA Secretary General
2.1.1.2 To monitor and report observance of deadlines for completion of cases by legal advisors assigned to the cases (each 3 months)	Chief Legal Advisor	2018-2020 Q1- Q4				N/A	Translation issues	DPS DCRSA Secretary General
2.1.1.3 Responding in due time and according to the deadlines within the law in writing to notifications sent to them by the legal unit and other units related to the case assigned to them	Judge Rapporteur / Chief Legal Advisor	2018-2020 Q1- Q4				N/A	Translation issues	DPS DCRSA Secretary General
2.1.1.4 Daily updating the chart for the deadlines contained in the memo, according to the Constitution, the Law on the Court and Rules of Procedure and monitored on daily basis	Deputy - Chief Legal Advisor	2018-2020 Q1- Q4				N/A	No Barriers	DPS DCRSA Secretary General
2.1.1.5 Judge Rapporteur to be informed within three (3) days about the case they are assigned and the legal advisor assigned to that case	IT office and administration	2018-2020 Q1- Q4				N/A	No Barriers	DPS DCRSA Secretary General

Objective: 2.1.2 Enhance case management through better coordination workload and share of labour between Legal Unit, DCRSA, DPP, Office of Secretary General and IT Department

2.1.2.1 Better observance of procedures of case management and draft a plan to that end	President	January 2018 - June 2018 Q1-Q2				Personnel	Budgetary barriers	DPS DCRSA Secretary General
2.1.2.2 Amending the Practice Direction to enhance case-management procedure and reflect Goal 3 Objective 1 requirements	Working group appointed by the President	June 2018- December 2018 Q1- Q4				N/A	No Barriers	DPS DCRSA Secretary General
2.1.2.3 Enhance and ensure that all communication is done in writing according to uniform standards that will be set	Cabinet/ Legal Unit/ Secretariat	January 2018-2020				N/A	No Barriers	All staff

Strategic Goals: 2.2 Increase Training Capacities and Strengthen Research Component of the Unit Team

Objective: 2.2.1 Identify key areas of law for training purposes with respect to the Court's developing case-law

2.2.1.1 Organize meetings between Judges and Legal Advisors to assess needs for training/deepening of professional knowledge on areas of law under the authority of the President of the Court	President/Chief Legal Advisor	2018-2020 Q1-Q4				N/A	No Barriers	DPP DCRSA Secretary General
2.2.1.2 Regular meetings for assessment for the development and the uniformity of the case-law of the Court	Chief Legal Advisor and Deputies / Judges	January 2018-2020 Q1-Q4				N/A	No Barriers	Legal Unit
2.2.1.3 Organizing regular meetings with national and international partners of the Court to discuss areas of law of common interest	Chief Legal Advisor / International Relations Advisor	2018-2021 Q1-Q4				N/A	Donorship issues	Legal Unit

Objective: 2.2.2 Enhance drafting skills for the Unit team in coordination with judges commencing from 2018

2.2.2.1 Further enhancement of the drafting skills for the Unit in seminars with the Judges of the Court and experts outside of the Court;	President / Judges / Legal Unit	2018-2020 Q1-Q4				8000	Donorship issues	Legal Unit
Objective: 2.2.3 Maintain and enhance the flow, standard and level of argument in the case-law of the Court								
2.2.3.1 Organizing discussions within the Court about current case-law and relatively new challenging areas of law in the referrals	President / Judges / Legal Unit	2018-2020 Q1-Q4				N/A	No Barriers	DPS DCRSA Secretary General
Objective: 2.2.4 Subscribe to various law databases in due time in order to facilitate research objectives and improve cross-citation in the court's decisions								
2.2.4.1 Subscription to the appropriate databases based on the recommendations of the working group and approved by the Judges of the Court and carried out by the Secretary General	President / Judges / Secretary / Legal Unit	2018-2020 Q1-Q4				Subscription Expenses	Budgetary barriers	DPS DCRSA Secretary General
2.2.4.2 Training of the staff of the Court on the use of search engines;	ICT / Foreign experts	2018-2020 Q1-Q4				N/A	No Barriers	DPS DCRSA Secretary General
Strategic Goals: 2.3 Reorganizing the whole cycle of case decision-making, review of the cases and monitoring of the implementation of decisions of the Court								
Objective: 2.3.1 Improve coordination and cooperation of the legal unit with other departments since submission of the referral until publication of the decision								
2.3.1.4 Discussing, approving and implementing the new organizational structure;	President/Chief Legal Advisor	Q1-Q4 2018				N/A	Budgetary barriers	GIZ
2.3.1.5 Identify obstacles to improve the above-stated coordination and cooperation and propose measures how to overcome them	Working group appointed by the President	2018-2020 Q1-Q4				N/A	No Barriers	DPS DCRSA Secretary General

Objective: 2.3.2 Precise share of responsibilities in accordance with the ascertainment of obstacles. (Objective added) Discussion and precision of the responsibilities during the process of proceeding with the referral in accordance with the amended rules of procedure, new organizational structure and other by-laws of the Court								
2.3.2.1 Assessment of the division of the responsibilities within the Court during the process of case-decision making (during the life of the referral)	President/Chief Legal Advisor	2018-2020 Q1-Q4				N/A	Budgetary barriers	DPS DCRSA Secretary General
Objective: 2.3.3 Observing on a regular basis the enforcement of the decisions of the Court								
2.3.3.1 Amending/Supplementing Working Group on monitoring the execution of decisions of the Court and it to inform the Judges	Working group appointed by the President	2018-2020 Q1-Q4				N/A	No Barriers	DPS DCRSA Secretary General
2.3.3.2 In case of non-enforcement (Rule 63 (8)), in due time, is to inform the Judges and recommend measures	President/Judge Rapporteur/Secretariat/Secretary General	2018-2020 Q1-Q4				N/A	No Barriers	Judges
Strategic Goals: 2.4 Enhance the quality of court's decisions by increasing the standards of legal drafting and reference to comparative case-law/international standards								
Objective: 2.4.1 Review and update of the applicability of standards with respect to admissibility criteria								
2.4.1.1 Reviewing the templates and the current practice in application of the admissibility criteria standards	President / Judges / Legal Unit	2018 Q1-Q4				N/A	No Barriers	No
2.4.1.2 preparation of a report to this end for consideration by the judges of the Court in joined sessions with Legal Unit	President / Legal Unit	2018 Q3-Q4				N/A	No Barriers	No
2.4.1.3 approval of the templates and codified instructions including updated Strasbourg case law and the case law of the Court	President / Judges	2019 Q1-Q2				N/A	No Barriers	No

2.4.1.4 overall training to this end by an expert mediator or alternatively by internal resources	President/Chief Legal Advisor/Legal Unit/International Relations Advisor	2019 Q3-Q4				10000	No Barriers	Donors
Objective: 2.4.2 Improve and unify use of citation standards in the Court's decisions.								
2.4.2.1 Review and proposal of unification of the use of citation standards in the Court's decisions	Working Group comprised of judges and legal advisors	2018 Q3-Q4				N/A	No Barriers	No
2.4.2.2 Approval by the Judges and mandatory application of the proposed citation standards	Judge Rapporteur and the legal advisor	2019 Q1-Q2				N/A	No Barriers	No
Objective: 2.4.3 Keep updating and upgrading the use of comparative case-law in Court decision and Unit opinions								
2.4.3.1 Periodical review by the legal unit of the use of comparative case-law	Legal Unit	2018-2020 Q1-Q4				N/A	No Barriers	No
2.4.3.3 Propose to the judge rapporteur to request comparative research, amicus curiae, opinions of the Venice Commissions and through other means available to the Court to improve the reasoning of decisions	President/Chief Legal Advisor/Legal Unit	2018-2020 Q1-Q4				N/A	No Barriers	No
2.4.3.3 organizing seminars for the purposes of comparative case-law with local and international partners	President/Chief Legal Advisor/Legal Unit	2018-2020 Q1-Q4				30000	No Barriers	Donors
Strategic Goal: 2.5: Strengthen the Unit's updating and upgrading capacities with respect to peer courts and Venice Commission								
Objective: 2.5.1 Analysis of the Court's case-law in regards to quality, implications and targeted impact by the Legal Unit on a monthly basis in view of strengthening of the legal unit capacities								
2.5.1.1 Presentation of that report to the legal unit followed by discussion	Chief Legal Advisor/Legal Unit	2018-2020 Q1-Q4				N/A	No Barriers	No
2.5.1.3 Preparation of summaries of the most important comparatively	Chief Legal Advisor/Legal Unit	2018-2020				N/A	No Barriers	No

weighty cases and present them to the judges and the legal advisors, every trimester;		Q1-Q4						
2.5.1.4 Identify obstacles to improve the above-stated coordination and cooperation and propose measures how to overcome them by the working group by the first half of 2018.resources.	Chief Legal Advisor/Legal Unit	2018 Q1-Q2						

Indicators:

- A) At least 80% of submitted cases cleared every year (there should be an increase of 5% within three years to reach 80%).
- B) Percentage of workload and division of works between Legal Unit, DCRSA, DPS, Unit of Secretary-General and IT Department equally balanced.
- C) At least 5 key areas of the law for training purposes regarding the developing case law have been identified and designated in the form of the needs assessment.
- D) At least 5 seminars/trainings on drafting skills with all Legal Unit members organized within the course of three years.
- E) Indicator for objective 2.2.3. the standard of the argument in case-law of the Court will improve by enhancing cross-references.
- F) All subscriptions to the appropriate search engine based on the recommendations of the working group and approved by the Judges of the Court and carried out by the Secretary General completed.
- G) A training of the staff of the Court on the use of search engines completed.
- H) A detailed cycle/checklist to manage the entire case process management compiled and approved.
- I) Templates and the current practice in application of the admissibility criteria reviewed and upgraded.
- J) All staff trained on upgraded admissibility criteria.
- K) Citation standards in the Court's decisions unified.
- L) Report on the case-law is prepared by the Legal Unit.
- M) Responsibilities of all departments involved to that end defined (2.3.2; 2.3.2)
- N) Report on the most comparative important cases and drafting of action steps in dealing with the questions from the Venice Commission.

3. HUMAN RESOURCES AND INFRASTRUCTURE

Strategic Goals: 3.1 Increasing the efficiency and capacity of the human resources of the Court

Objective: 3.1.1 Increasing the effectiveness, quality and performance of work through the development of programs and work plans

Actions	Person (s)	Date to be	Reporting Activities developed			Resources	Possible barriers or risks	Collaborators
			2018	2019	2020			
3.1.1.1 Draft the annual work plans of the organizational units of CCK	All organizational units	Q1 2018-2020				NO	None	The Cabinet of the President of CCK Office of the Secretary General
3.1.1.2 Drafting the Recruitment Plan 2018-2020	All organizational units DAHR	Q1-Q4 2018-2020				NO	None	The Cabinet of the President of CCK Office of the Secretary General
3.1.1.3 Adoption of the general recruitment plan	Judges / Secretary General	Q1-Q4 2018-2020				NO	None	The Cabinet of the President of CCK Office of the Secretary General
3.1.1.4 Filling vacant job positions in accordance with the Recruitment Plan and the new CCK Organizational Chart	All organizational units DAHR	Q1-Q4 2018 -2020				për 1 zyrtar 12	None	The Cabinet of the President of CCK Office of the Secretary General
3.1.1.5 Every 3 months the engagement of 4 interns in the Court	Secretariat Legal Unit DAHR	Q1-Q4 2018-2020				5.04		

Objective: 3.1.2 Monitoring and evaluating the performance of work through the establishment of procedures and internal criteria of the Court								
3.1.2.1 Drafting and approval of the Monitoring and Evaluation Plan for the implementation of Annual Work Programs and Plans	Cabinet Office of the Secretary	Q1 2018-2020				None	NO	Organizational units
3.1.2.2 Reporting on the conducted monitoring	Cabinet /Office of the Secretary	Q4 2018-2020				None	NO	Organizational units
Objective:3.1.3 Further development of skills through development and implementation of capacity development programs for leading and professional staff								
3.1.3.1 Appoint a Training and Career Officer within the Department of Human Resources;	Cabinet /Office of the Secretary	Q3 2018				12.000,00	Lack of budget	DAHR
3.1.3.2 Drafting the General Plan for Capacity Building (CBP)	Organizational Unit DAHR	Q1 2018-2020				None	NO	
3.1.3.3 Drafting the Initial / Orientation Training Program	Organizational Unit DAHR	Q1-Q4 2018-2020				None	NO	Cabinet and Office of Secretary
3.1.3.4 The information package is refreshed for all young employees and those on duty, including interns.	Organizational Unit	Q1 2018-2020				None	NO	Cabinet and Office of Secretary
3.1.3.5 Participation in workshops, conferences, study visits and other capacity building activities, in accordance with the training program	Organizational Unit DAHR	Q1-Q4 2018 -2020				for 1 official 1,000.00		Cabinet and Office of Secretary
3.1.3.6 Organization of foreign language courses	Organizational Unit DAHR	Q1-Q4 2018						Cabinet and Office of Secretary
3.1.3.7 Advanced trainings are continued for line managers according to the modules from the Training Program	DPS/ DAHR	Q1-Q4 2018-2020				For a manager 1,000.00	NO	Cabinet and Office of Secretary

3.1.3.8 Advanced training is provided for the professional staff of CCK according to modules from the Training Program	Organizational Units	Q1-Q4 2018-2020				for 1 official 1,000.00	NO	Cabinet and Office of Secretary
3.1.3.9 Four workshops are organized, within each fiscal year regarding the implementation of Strategic Plan 2018-2020	Organizational Units DAHR	Q1-Q4 2018-2020				For a workshop 8,500.00		Cabinet and Office of Secretary
Strategic Goals: 3.2. Review of the internal organizational structure, with particular emphasis on the mandates and functions of the horizontal and vertical level of the organizational units of the Court								
Objective: 3.2.1 Ensuring the organization and internal structure of the organizational units of the Court with specific mandates, responsibilities and functions designed to accomplish these functions in a qualitative and efficient way to achieve specific objectives and implementation of work plans;								
3.2.1.1 Implementation of recommendations from functional review	Cabinet / Organizational Units /	Q1-Q4 2018 -2020					None	Cabinet
3.2.1.2 Review of CCK internal acts related to the organizational structure under functional review	The Secretary Legal Unit DAHR	Q1-Q4 2019 -2020				None	None	Organizational units
Objective: 3.2.2 Achieve changes in the organizational structure of the Court								
3.2.1.3 Re-appointment of staff according to systematization and new job descriptions	Cabinet/Office of Secretary	Q1 2019				None	None	Organizational units
Strategic Goals: 3.3 Providing infrastructure and sufficient space for all Court staff								
Objective: 3.3.1 Creating suitable working conditions for all Court staff through increase of the work space in order that the improvement of the work environment provides adequate and safe space for employees								
3.3.1.1 Border adjustment and registration of the current CCK facility in the respective cadastral parcels in possession and use (No. 7142-CZ. Pristina)	Secretariat Municipality of Pristina Cadastral Agency	Q1-Q4 2018				None	Lack of will Legal and procedural barriers	

3.3.1.2 Drafting terms of reference regarding the project for renovation and expansion of the current facility of the CCK	Procurement Unit / DAHR	Q1-Q4 2018?				None	Lack of budget	
3.3.1.3 Draft a project related to the renovation and expansion of the current facility of CCK	Procurement Unit Office of Secretary DAHR	Q1-Q4 2018				8,000.00	Non-granting of renewal permit Lack of budget	Cabinet
Objekti: 3.3.2 Project implementation and investment for new work spaces / building, which guarantee the focus on safety and health of workers in compliance with legal norms								
3.3.2.1 Building an annex / renovation of the current CCK building under the designated project	External company Project manager	Q1-Q4 2019-2020				100,000.00	Non-granting of renewal permit	Secretariat
3.3.2.2 Supervision of works along the construction of the annex / renovation of the current CCK building under the designated project	External company Project manager	Q1-Q4 2019-2020				3,000.00	Non-granting of renewal permit	Secretariat
3.3.3.3 Equipment and inventory transfer as well as systematization of staff, according to structure in the renovated CCK facility (inventory purchase)	Secretariat Municipality of Prishtina Cadastral Agency Project manager	Q1-Q4 2019-2020				None	None	Secretariat
Strategic Goals: 3.4 Increasing the use of information and communication technology to manage IT systems in the Court until 2019								
Objekti: 3.4.1 Increasing quality in the use of IT infrastructure and systems through appropriate training								
3.4.1.1 Developing a Training Plan from the field of IT infrastructure and systems utilization	Organizational Units ICT Units	Q1-Q2 2018-2020				None	None	Secretariat

3.4.1.2 Organizing and participating in trainings provided by the field of IT infrastructure and systems utilization	Organizational Units ICT Units	Q1-Q4 2018 -2020				10,000.00	None	Secretariat
3.4.1.3 Planning of the needs for capacity building of the IT Unit to enable the increase of the level of services and provision of new services (Continuous training of ICT officers on the use of new technologies)	Organizational Units, ICT Units	Q1-Q4 2018-2020				Financial resources at least 10,000 Euro for a period of 3 years	NO	Cabinet and Office of Secretary
Objective: 3.4.2 Advancing IT system and high quality in IT service delivery in line with the increasing ITC developments								
3.4.2.1 Planning of the needs for maintaining the level of IT services and advancing IT services (Purchase of back-up server); Replacement of the simultaneous translation system in the courtroom; Extension of maintenance contracts for IT equipment	Organizational Units ICT Units	Q1-Q4 2018-2020				Financial resources at least 25.000 Euro 10.000 Financial resources at least 40.000 Euro	NO	Cabinet and Office of Secretary
3.4.2.2 Ensuring resources and hardware systems in CCK (Replacement of amortized computers; (Replacement of photocopiers and printers at CCK or renting)	Organizational Units ICT Units	Q1-Q4 2018-2020				Financial resources at least 25.000 Euro 15.000 euro		Cabinet
3.4.2.3 Advancing software products used in CCK (Continued development of CDMS system and development of other applications)	Organizational Units ICT Units	Q1-Q3 2018				Financial resources at least 15.000 Euros for a period of 3 years	Yes	Office of Secretary

<p>3.4.2.4 Acceptance and listing of requests of departments at CCK for provision of specialized software equipment</p> <p>(Purchase of equipment and software as requested by the departments in the CCK)</p>	<p>Organizational Units ICT Units</p>	<p>Q1-Q4 2018-2020</p>				<p>Financial resources at least 10,000 Euros for a period of 3 years</p>	<p>Cabinet and Office of Secretary</p>
<p>Indicators:</p> <p>A) The annual work plans of the organizational units of the CCK have been drafted and approved</p> <p>B) Recruitment Plan has been drafted and approved.</p> <p>C) Alternative 1. The Office for Training and Career Development within the Department of Human Resources has been opened and functionalized/ Alternative 2. A training and career development officer has been recruited within the Department of Human Resources has been opened and functionalized.</p> <p>D) The overall capacity development plan has been drafted and approved.</p> <p>E) At least 5 courses of foreign languages are organized and held.</p> <p>F) At least 5 trainings from management are organized and held.</p> <p>G) The mandates and functions of the units have been redefined.</p> <p>H) The new Organizational Chart of CCK has been redesigned and approved.</p> <p>I) The current CCK facility is registered in the respective cadastral parcels.</p> <p>J) The annex / renovation of the current building of the CCK according to the defined project is constructed and functionalized</p> <p>K) At least 5 training courses envisaged in the field of IT infrastructure and IT systems have been organized and held.</p>							

4. PUBLIC FINANCES AND TRANSPARENCY

Strategic Goals: 4.1. Ensuring adequate and prudent Court budget planning and ensuring the proper state authorities approval of the budgetary needs of the Court with regard to its function

Objective: 4.1.1 To maintain at least the current quota budget from MTFE for the next three years;

Actions	Person (s)	Date to be	Reporting Activities developed			Resources	Possible barriers or risks	Collaborators
			2018	2019				
4.1.1.1 Appointing a working group, by decision, to prepare the MTEF, for a 3-year period.	President	Q1 - ongoing				None	NO	Judges / SG / Advisors /Directors
4.1.1.2 Draft the 3 year mid-term budgetary framework.	CP / SG / DBF	Q1 - ongoing				None	NO	Judges / SG / Advisors /Directors
4.1.1.3 Submitting MTEF to the MF (this framework is submitted to the Assembly of Kosovo).	CP / SG / DBF	Q1 - ongoing				None	NO	CP / DBF

Objective: 4.1.2 Establishing a proper consultation process, during the planning phase, with the structures of the Court in order to ensure a fair distribution of budget based on the workload of Court Units

4.1.2.1 Appointing a working group, by decision, to prepare the budget for the fiscal year.	CP / SG / DBF	Q1 – Q4 ongoing 2018 - 2020				None	NO	Judges / SG / Advisors /Directors
4.1.2.2 Drafting the draft budget, at least 3 times within a year, for the fiscal year based on budget ceilings defined in the circular.	CP / SG / DBF	Q1 - Q3, ongoing 2018 - 2020				None	NO	DBF / SG

4.1.2.3 Maintaining the budget of the Court linearly commensurate with the increase of the state budget (Court currently spends 0.077% of the state budget) Consultations to be made with officials of the MF and Committee on Budget of the Assembly of Kosovo, to maintain this quota, because this will be an added value to this activity	CP / DBF	TM1 – ongoing 2018 - 2020				None	NO	CP / DBF / MF
4.1.2.4 Drafting the final budget for the fiscal year submitted in the last month.	CP / SG / DBF	Q4 – ongoing 2018 - 2020				None	NO	CP / DBF
4.1.2.5 Preparation the cash flow for the beginning of the fiscal year.	DBF	Q1 – ongoing 2018 - 2020				None	NO	CP / DBF
4.1.2.6 Review of budget review in the second half of the year.	CP / DBF	Q1 - Q3 ongoing 2018 - 2020				None	NO	CP / DBF / MF
Objective: 4.1.3 Developing and maintaining an annual planning process for public tenders for the next year.								
4.1.3.1 Submission of requests for approval from Departments and Units to the Management.	PU and SG	Q1 - Q3 ongoing 2018 - 2020				None	NO	Departments and Units of the CKK.
4.1.3.2 Preparing procurement planning in accordance with the requests approved by the Management of the CCK	PU/SG	Q4 – ongoing 2018 - 2020				None	NO	PU
4.1.3.3 Submitting the plan to the CPA (Central Procurement Agency).	PU	Q4 – ongoing 2018 – 2020				None	NO	PU
4.1.3.4. Annual reporting of expenditures based on the LPP and in accordance with the standard format of the PPRC through the preparation of the report for completed procurements	PU	Q1 – ongoing 2018 - 2020				None	NO	PU

4.1.3.5 Implementation of all procedures in the electronic platform based on the LPP, starting from 2018.	PU	Q1 – Q4 ongoing 2018 - 2020				None	NO	PU
Strategic Goals: 4.2 Ensuring a transparent and inclusive process of planning and spending of the Court budget.								
4.2.1 Developing an internal and external financial reporting program on quarterly basis through preparation of quarterly reports and reconciliation of quarterly expenditures								
4.2.1.1 Draft a report on expenditures for the court on monthly basis.	DBF	Q1 –Q4 ongoing 2018 - 2020				None	NO	DBF / SG
4.2.1.2 Reporting and reconciling expenditures on quarterly basis with the MF.	DBF	Q1 –Q4 Ongoing 2018 - 2020				None	NO	DBF / SG
4.2.1.3 Guaranteeing the reporting through the LPFMA at least twice a year through preparation of annual financial reports in accordance with the LPFMA.	DBF	Q1 –Q4 ongoing 2018 - 2020				None	NO	DBF / SG
4.2.1.4 Preparation of the 9 months and annual financial statements in accordance with the LPFMA	DBF	Q4 – ongoing 2018 2020				None	NO	DBF / SG
Objective 4.2.2 Guarantying transparency of every public document referring to expenditures of the Court based on LQDP								
4.2.2.2 Request approved for access to budget expenditure documents.	DBF	Q1 - Q4 ongoing 2018 - 2020				None	NO	DBF / SG
Strategic Goals: 4.3 Ensuring an efficient and effective process of implementation of expenditures along with a regular monitoring program on quarterly basis								
Objective: 4.3.1 Daily update of the KFMIS system for every public expenditure of the Court								

Actions	Person (s)	Date to be	Reporting Activities developed			Resources	Possible barriers or risks	Collaborators
			2018	2019	2020			
4.3.1.1 Internal controls for daily expenditures.	DBF	Q1 - Q4 ongoing 2018 - 2020				None	NO	DBF / SG
4.3.1.2 Reconciliation between the expenditures presented in KFMIS and internal statements of the DBF.	DBF	Q1 - Q4 ongoing 2018 - 2020				None	NO	DBF / SG
4.3.1.3 Generation of daily reports from KFMIS based on economic sub-codes.	DBF	Q1 - Q4 ongoing 2018 - 2020				None	NO	DBF / SG
Objective: 4.3.2 Monitoring the functioning of the internal controls system in five levels for every expenditure of the Court in accordance with the LPFMA								
4.3.2.1 Execute a five level cycle for each expenditure of the court	DBF	Q1 - Q4 ongoing 2018 - 2020				None	NO	DBF / SG
Objective: 4.3.3 Ensuring support through the internal audit which includes policies from within, processes tasks for enhancing the performance of the Court through implementation of the planned activities.								
4.3.3.1 Internal Audit Strategic Plan	IAU	Q 4 – ongoing 2018 - 2020				None	NO	IAU / SG
4.3.3.2 Internal Audit Annual Plan	IAU	Q 4 – ongoing 2018 - 2020				None	NO	IAU / SG
4.3.3.3 Quarterly plan for each activity of the audit.	IAU	Q1 - Q4 ongoing				None	NO	IAU / SG

		2018 - 2020						
4.3.3.4 Reporting for completed audit activities.	IAU	Q1 - Q4 ongoing 2018 - 2020				None	NO	IAU / SG
4.3.3.5 Annual reporting to the Management, Audit Committee and CHU	IAU	Q1 - Q4 ongoing 2018 - 2020				None	NO	IAU / SG / IAC
Objective: 4.3.4 Ensure a high rate level of implementation of the budget of the court								
4.3.4.1 Implementation of the budget by 20-25% in a quarter in accordance with planning and cash flow.	DBF	Q1 - Q4 ongoing 2018 - 2020				None	NO	IAU / SG
Strategic Goals:4.4 Increasing the quality of responding to external audit and maintaining a transparent internal financial control process								
Objective: 4.4.1 Addressing the recommendations of the external and internal audit and reporting the performance at least twice a year								
Actions	Person (s)	Date to be	Reporting Activities developed			Resources	Possible barriers or risks	Collaborators
			2018	2019	2020			
4.4.1. Acceptance of recommendations of the NAO.	SG	Q1 - Q4 ongoing 2018 - 2020				None	NO	IAU / SG
4.4.1.2 Addressing recommendations by the Management for implementation thereof.	SG	Q1 - Q4 ongoing 2018 - 2020				None	NO	IAU / SG
4.4.1.3 Acceptance and addressing the implementation of recommendations from the IA	IAU	Q1 - Q4 ongoing 2018 - 2020				None	NO	IAU / SG

Objective: 4.4.2 Monitoring and implementation of recommendations								
4.4.2.1 Monitoring the implementation of recommendations of the NAO.	SG	Q1 - Q4 ongoing 2018 - 2020				None	NO	IAU / SG
4.4.2.2 Monitoring the implementation of recommendations of the IA.	IAU	Q1 - Q4 ongoing 2018 - 2020				None	NO	IAU / SG
4.4.2.3 Verification of the implementation of recommendations of the NAO and IAU.	SG / IAU	Q1 - Q4 ongoing 2018 - 2020				None	NO	IAU / SG
4.4.2. 4 List of non-implemented recommendations (if any) to the Senior Management.	IAU	Q1 - Q4 ongoing 2018 - 2020				None	NO	IAU / SG
Objective: 4.4.3 Review of risk management at least twice a year								
4.4.3.1 Appointing the Risk Management Coordinator and Group	SG	Q1 - Q4 ongoing 2018 - 2020				None	NO	SG / Departments
4.4.3.2 Evaluation of identified risks	SG	Q1 - Q4 ongoing 2018 - 2020				None	NO	SG / Departments
4.4.3.3 Setting the internal control measures concerning the risks	SG	Q1 - Q4 ongoing 2018 - 2020				None	NO	SG / Departments
Indicators:								
A) The actual budget quota of the court has been maintained in 2018, 2019 and 2020								
B) All structures of the court have been actively engaged in the Court Budgetary planning process, and sufficient reasoning has been provided by all stakeholders in the budget rationalization process								
C) The APP has been drafted, approved, published and sufficiently detailed to offer access to the public in regards to the procurement of process of the court								
D) The financial reporting system has been								

properly maintained and published to offer sufficient information on the details of each public expenditure of the court B) Draft budget, at least 3 times within a year, for the fiscal year based on budget ceilings defined in the circular has been prepared and approved.

C) Procurement planning based on requests approved by the Management of the CCK has been prepared and approved

D) All expenditures have been reported and reconciled

E) Budget execution has increased from 20-25% within a quarter

F) All audit plans have been prepared and approved

G) Recommendations of the NAO have been reported and addressed.

5. COMMUNICATIONS AND INTERNATIONAL RELATIONS

Strategic Goals: 5.1 Improve Communication with the Public and the Media

Objective 5.1.1 Enhance transparency on the work and the activities of the Court

Actions	Person (s)	Date to be	Reporting Activities developed			Resources	Possible barriers or risks	Collaborators
			2018	2019	2020			
<p>Action 5.1.1.1:</p> <p>Publish Brochures and Leaflets on the work of the Court:</p> <ul style="list-style-type: none"> • FAQs on the Court • Fact and Figures on the Court (or: Knowing the Court) • How to File a Referral • Who can file a Referral * Book of the Court 	CIO/Cabinet	Q2-Q3 2018				3000 Euro 2 000 copies (500 copies each leaflet/ brochure)	The delays in tendering	Legal Unit/IT Department/ Secretariat/ Donors
<p>Action 5.1.1.2:</p> <p>Distribution of brochures and leaflets of the Court to other institutions. (i.e. Supreme Court, Palace of Justice, Kosovo Judicial Council, Kosovo Prosecutorial Council, Bar Association, Basic Courts and Courts of Appeals in Kosovo, University of Prishtina (Law Faculty) and other private educational institutions.</p>	Secretariat	Q3-Q4 2018				N/A	No Barriers	CIO
<p>Action 5.1.1.3:</p> <p>Publish monthly statistics on the decisions of the Court rendered and of review sessions</p>	CIO	Q1-Q4 2018-2020				N/A	No Barriers	Legal Unit/DCRSA

Action 5.1.1.4: Organize Open Court days on annual basis	Cabinet/ Secretariat/ Legal Unit	Q1-Q4 2018-2020				N/A	No Barriers	Judges/ DCRSA/CIO
Objective: 5.1.2 Enhance public relations by developing a communications outreach plan								
Action 5.1.2.1: Develop new and interactive website of the Court	IT/CIO	Q1 2018				N/A	Keywords required for search in the decisions database	USAID
Action 5.1.2.2: Develop video-presentations mainly on the following topics: • What is the role and functioning of the Court • How to file a Referral • Who can file a Referral • How does the Court render its decisions	CIO/Cabinet	Q1 2019				4 000 euro	The delays in tendering	Legal Unit/IT/ Donors
Action 5.1.2.3: Enable subscription to the “Newsletter”, Decisions of the Court and the “Bulletin of Case Law” from the Court’s website	IT/CIO	Q2 2018				N/A	Technical difficulties	USAID
Action 5.1.2.4: Organize seminar/conferences with the judges/legal advisors of the Court and the media/civil society representatives regarding the work and judgments of the Court	Cabinet / CIO/Secretariat	Q1-Q4 2019-2020				25 000 euro	* Availability of media and civil society representatives * Lack of funds	International Organizations/NGOs
Objective: 5.1.3 Increase the effectiveness of the CIO by restructuring staff composition and their responsibilities								
Action 5.1.3.1.: Open a vacancy for the position of an Information and Multimedia Officer	Secretariat/ DAHR	Q3 2018				N/A	Non approval of the position by the authorities	CIO

Action:5.1.3.2: Redefine the role of the Director of the CIO in relation to the President of the Court.	Cabinet/ Secretariat/ DAHR	Q2-Q3 2018				N/A	Dismissal of the initiative	President's Office/CIO
Strategic Goals: 5.2 Enhance Internal Communication of the Court								
Objective: 5.2.1 Enhance internal transparency of the activities of the Court								
Action 5.2.1.1: Develop the Intranet of the Court	IT	Q2-Q4 2018				7000 euro	Technical difficulties	CIO/Secretariat/ Donors
Action 5.2.1.2: Monthly updates of Judges, Secretariat and Legal Unit on the following activities of the Court: media/citizens inquiries/questions, requests submitted by the Venice Commission, requests for access to documents, visits at the Court, number of visitors, as well as participation in the international activities	CIO	Q1-Q4 2018-2020				N/A	No Barriers	N/A
Objective: 5.2.2 Improve the internal communication of the Court								
Action 5.2.2.1: Draft and distribute a questionnaire on the main issues that hinder effective internal communication of the Court to members of the staff.	Secretariat/ Legal Unit / CIO	Q3-Q4 2018				3000 Euro	The delays in tendering/ No Feedback	Donors/ Professional survey company
Action 5.2.2.2 Analysis and review of the results of the distributed questionnaire.	Judges/ Secretariat/Le gal Unit	Q1 2019				N/A	The delays in results extraction and analysis	CIO/Professional survey company
Action 5.2.2.3: Draft and adopt the Regulation for Internal Communication of the Court	Legal Unit/CIO	Q2-Q3 2019				N/A	No Barriers	Secretariat
Action 5.2.2.4:	Secretariat/ DAHR/CIO	Q1-Q4 2018-2020				8500 euro	Lack of funds	Donors

Training of the CIO staff and other members of the Court on communication, interpersonal relations and group dynamics.								
Strategic Goals: 5.3 Develop the strategy for cooperation and international relations of the Court								
Objective: 5.3.1 Increase the level of multilateral and bilateral contacts with relevant stakeholders								
Action 5.3.1.1: Identify and categorize key stakeholders	International Relations Advisor	Q2-Q3 2018				N/A	No Barriers	Secretariat/ President's Office
Action 5.3.1.2: Expand the relationships and cooperation with the current and new international donors supporting the Court	Cabinet/ Secretariat	Q1-Q4 2018-2020				30000 euro	Lack of funds	International Relations Advisor
Action 5.3.1.3: Establish continuous contacts and consultations with the Ministry of Foreign Affairs, aimed at supporting the Court's international cooperations, where applicable	Cabinet/ Secretariat	Q1-Q4 2018-2020				N/A	No Barriers	International Relations Advisor
Objective: 5.3.2 Develop an Action Plan for increased membership of the Court regionally and internationally								
Action 5.3.2.2: Participation of Judges and members of the staff to international conferences and seminars in order to promote the work of the Court	Cabinet/ Secretariat International Relations Advisor	Q1-Q4 2018-2020				40000 euro	No invitations/ Lack of funds	Donors
Action 5.3.2.3: Further membership in international and regional forums	Cabinet/ Secretariat International Relations Advisor	Q1-Q4 2018-2020				10000 euro	Lack of votes for membership/ Political influence of countries that don't recognize the independence of Kosovo	Foreign Ministry of Kosovo

Strategic Goals: 5.4 Enhance cooperation with international organizations								
Objective: 5.4.1 Develop an Action Plan for mutual cooperation with other constitutional courts and organizations								
Action 5.4.1.1: Develop an annual plan of invitations and visits of other constitutional courts, organizations and other relevant stakeholders to the Judicial Year of the Court and joint conferences	Cabinet/ International Relations Advisor	Q1-Q4 2018 - 2020				N/A	No Barriers	President's Office
Action 5.4.1.2: Organize Judicial Year, of joint conferences and seminars with other constitutional courts and organizations	Cabinet / Secretariat/ International Relations Advisor	Q1-Q4 2018-2020				100000 euro	Lack of funds/ Potential lack of willingness of donors to support these initiatives to the extent necessary	Donors
Action 5.4.1.3: Identify potential publications opportunities for Judges and Legal Advisors	Secretariat/ Legal Unit/ International Relations Advisor	Q1-Q4 2018-2020				N/A	No Barriers	Legal Unit
Objective: 5.4.2 Develop Cooperation Agreements and MoUs with other constitutional courts and organizations								
Action 5.4.2.1: Reporting on Cooperation Agreements and Memorandums of Understanding, as well as their implementation status	International Relations Advisor	Q2-Q3 2018				N/A	No Barriers	Secretariat
Action 5.4.2.2: Developing Proposals for New Cooperation Agreements and Memorandums of Understanding	Secretariat / International Relations Advisor	Q1-Q4 2018-2020				N/A	No Barriers	President's Office
Action 5.4.2.3: Approval of Cooperation Agreements and Memorandums of Understanding with Constitutional Courts of the regional and the world countries	Cabinet/ Secretariat	Q1-Q4 2018-2020				30000 euro	Lack of will to sign the agreements	International Relations Advisor

Indicators:

- A) Design, publish and distribute all brochures and leaflets on the work of the Court
- B) At least two days of the Open Court every year
- C) Develop and launch a new website
- D) Subscriptions are made in the “Bulletin”, in the decisions of the Court and in the “Bulletin of case law”
- e) Organization and holding of at least 3 seminars/conferences with Judges/Judicial Advisors of the Court and with representatives of the media/civil society regarding the work and judgments of the Court.
- F) The restructuring of CIO and the employment of a new press officer
- G) Development and launch the Intranet of the Court
- H) Drafting and approving the Regulation on Internal Communication
- I) Compilation and approval of the list with the categorization of key stakeholders
- J) judges and staff members, have participated in at least 5 international conferences and seminars for the promotion of the Court
- K) Confirmation of membership in the European Conference of Constitutional Courts
- L) Drafting an Action Plan for joint conferences and mutual visits with constitutional courts and other organizations, as well as with other relevant parties
- M) Drafting and signing of at least 5 more Memoranda of Understanding, with relevant institutions

Annex: List of participants in developing the Strategic Plan of the Constitutional Court 2018-2020

President/Judges/Secretary General:

Arta Rama-Hajrizi	President
Ivan Cukalovic	Vice President
Altay Suroy	Judge
Almiro Rodrigues	Judge
Snezhana Botusharova	Judge
Bekim Sejdiu	Judge
Gresa Caka-Nimani	Judge
Selvete Gërxhaliu-Krasniqi	Judge
Milot Vokshi	Secretary General

Legal Unit:

Sevdail Kastrati	Chief Legal Advisor
Ronald Hooghiemstra	Legal Advisor
Radomir Laban	Legal Adviser
Nexhat Kelmendi	Legal Adviser
Bardh Bokshi	Legal Adviser
Suzana Krasniqi	Legal Adviser
Venera Kabashi	Legal Adviser
Arbana Beqiri	Legal Adviser
Jeton Bytyqi	Legal Advisor
Srdjan Staletovic	Legal Advisor
Boban Petkovic	Legal Advisor
Anita Cavdarbasha	Junior Legal Advisor
Resmije Loshi	Legal Secretary of the Legal Unit

Directors:

Arta Balaj	Chief of Cabinet of the President
Vesa Caka	Advisor for International Relations
Shefqet Berisha	Director of DAHR
Behxhet Haliti	Director of DPS
Anita Krasniqi	Director of DCRSA
Fatbardha Grabanica	Internal Auditor
Veton Dula	Director of CIO
Admir Guguli	Director of DBF
Hakif Veliu	Director of PU
Bashkim Përçuku	Head of ITU
Adelina Nallbani	Legal Officer to the Office of the Secretary General