

REFORM MEASURES

ERP for the period of 2020-2022

Day 1



Funded by the European Union.

SESSION 1

Business environment and reduction of the
informal economy

Research, development and innovation and the
digital economy



Reform Measure #7: Adoption of evidence-based policies and reduction of administrative burdens

Activities planned in 2020:

Approval of the Concept Document on Administrative Burdens, which will include the establishment of relevant targets; (GCS/OPM)

Development of the Law on Reduction of Administrative Burden; (GCS, LO/OPM)

Development of capacities for Standard Cost Model (SCM) – Delivering training on SCM (at least 6 training sessions by the end of 2020); (GCS/OPM)

Functionalization of the database for Impact Assessment; (GCS/OPM)

Amendment and supplement of the Regulation No. 09/2011 of Rules and Procedures in order to include the methodology that reviews the reduction of administrative burden when drafting new policies and legislation, as well as to include the Regulatory Impact Assessment; (LO/OPM).

Reconfiguration of the electronic system of the Central Registry of Permits and Licences, in order for the system to more usable for officers who have access to data entry; (LO/OPM)

Training of the responsible staff in LO-OPM and institutions issuing permits and licences on the use of the electronic reconfigured system of the Central Registry of Permits and Licences; (LO/OPM)

Finalization of the process for simplification, merging or revocation of 10% of permits and licences compared to the baseline of 2018 (480 permits and licences) by the end of 2020, in cooperation with the institutions issuing permits and licences; (LO/OPM)

Review of the Action Plan of the Better Regulation Strategy 2.0 for Kosovo 2017-2021 (GCS/OPM)



Reform Measure #7: Adoption of evidence-based policies and reduction of administrative burdens

Activities planned in 2021:

Training on SCM delivered by certified trainers (at least 6 training sessions by the end of 2021); (GCS)

Approval of the Law on Reduction of Administrative Burden and relevant bylaws, GCS, LO;

Updating of the Better Regulation Strategy 2.0 for Kosovo 2017-2021 (including the extension of the validity period in compliance with the duration of the administrative burden reduction programme and all related activities), GCS

Reform Measure #7: Adoption of evidence-based policies and reduction of administrative burdens

Estimated cost of the activities and the source of financing: Activities implementation cost is covered from the budget of the Office of the Prime Minister in the form of budget support from development partners. Activities implementation cost for achieving targets set is expected to have an impact on the budget in the amount of EUR 520,600 for the two coming years (2020-2021). In 2020, this cost will amount to EUR 136,000 and EUR 64,000 in 2021. These funds have been planned in the budget of 2020 and projections for 2021. Also, EUR 20.000.00 have been planned within the budget of the Office of the Prime Minister for 2020. Activities implementation cost is covered by the Office of the Prime Minister in form of grants provided as budget support from development partners, as well as in the form of expert support, in the amount of EUR 300,000 for the period 2020-2021.

Reform Measure #7: Adoption of evidence-based policies and reduction of administrative burdens

Tabela 10 a.: Kostimi i masës së reformës strukturore : Masa# 7Miratimi i politikave bazuar nw tw dhwna dhe reduktimi i barrws administrative

Viti	Pagat	Mallra dhe shërbime	Subvencione dhe transfere	Shpenzimet kapitale	Totali
2020	-	306,000	-		306,000
2021	-	214,000	-	-	214,000

Tabela 10.b:Financimi i masës së reformës strukturore: Masa#7Miratimi i politikave bazuar nw tw dhwna dhe reduktimi i barrws administrative

Viti	Buxheti qendror	Buxheti komunal	Burimet e tjera të financimit publik	Fondet e IPA	Fondet tjera	Grante të tjera (projekti i financuar nga BE)	Kredi për projekte	Të përcaktohet	Totali
2020	20,000					286,000			306,000
2021						214,000			214,000

Reform Measure #7: Adoption of evidence-based policies and reduction of administrative burdens

Indicator	Baseline 2020	Target 2021
At least 6 training sessions with 20 participants delivered for responsible officers of the relevant ministries in relation to SCM	50 % of responsible officers trained in relation to SCM	At least 90% of responsible officers of relevant ministries trained in relation to SCM.
Staff of LO-OPM and institutions issuing permits and licences trained in relation to the use of the electronic reconfigured system of Central Registry of Permits and Licences	52 officers from institutions issuing permits and licences	
Percentage of permits and licences simplified, merged or revoked has been inexistent so far and the objective of this indicator for 2020 is 10%;	10% of permits and licences simplified compared to the baseline of 2018	Other permits and licences identified for simplification, in compliance with the Law on Permits and Licences;

Reform Measure #8: General Inspection Reform

Activities planned in 2020:

Approval of the Law on Inspections, which aims to establish the necessary legal framework for implementation of inspection reforms in the Republic of Kosovo by rationalizing the number of inspection bodies in the state administration, explaining their relevant competencies, improving the coordination and unifying procedures and requirements for inspections by inspection bodies in state administration and municipal level.(MTI)

Rationalization of inspection bodies

Amendment of the horizontal legislation by allowing and regulating the inspection reform (MTI, OPM);

Establishment of the central inspection office that coordinates inspections and adaptation of the relevant organizational structure (OPM);

Reform Measure #8: General Inspection Reform

Activities planned in 2021:

Amendment of the horizontal legislation by allowing and regulating the inspection reform (OPM);
Building human capacities, which means training of inspectors and other relevant officers by preparing them for full implementation of the new concept of inspections (Central Inspection Office);

Development and implementation of the electronic platform “E-inspector” and equipment of inspection bodies’ inspectors with specialized electronic equipment enabling the connection of inspectors and exchange of information/reports in real time. Development of the platform is supported by the world bank project and supervised by the Central Inspection Office and Ministry of Trade and Industry (Central Inspection Office);

Activities planned in 2022:

Building human capacities, which means training of inspectors and other relevant officers by preparing them for the complete implementation of the new inspection concept (Central Inspection Office).

Development and implementation of the electronic platform “E-Inspector” and provision of the inspection bodies’ inspectors with specialized electronic equipment enabling the connection between inspectors and exchanging information/reports in real time (Central Inspection Office).

Reform Measure #8: General Inspection Reform

Estimated cost of the activities and the source of financing: With regards to costs, it is foreseen the establishment of the **Central Inspection Office**, which will be composed of 7 employees, one Director General and 6 officers, and the total cost amounts to €28,200.00 for 2020 and €56,400.00 for 2021 and 2022, as we foresee the functionalization of the office in the second half of 2020. The budget from the loan of the World Bank amounts to €4,419,999 for the three-year process, namely €1,473,333.00 per year, starting from 2019. Also, it is foreseen the development and implementation of the electronic platform “E-inspector”. The cost of this activity is projected to be 3,790,119 for the three-year activity, as follows: €628,000 in 2020, €2,134,146 in 2021 and €1,027,973 in 2022.

Reform Measure #8: General Inspection Reform

Tabela 10 a.: Kostimi i masës së reformës strukturore : Masa #8 Reforma e përgjithshme e inspektimeve

Viti	Pagat	Mallra dhe shërbime	Subvencione dhe transfere	Shpenzimet kapitale	Totali
2020	28,200.00			600,000	628,000
2021	56,400.00			2,077,746	2,134,146
2022	56,400.00			971,573	1,027,973

Tabela 10.b:Financimi i masës së reformës strukturore: Masa #10 Reforma e përgjithshme e inspektimeve

Viti	Buxheti Qendror	Buxheti komunal	Burimet e tjera të financimit publik	Fondet e IPA-së	Grant e të tjera	Kredi për projekte	Të përcaktohet	Totali
2020	28,200.00					1,473,333.00		1,501,533.00
2021	56,400.00					1,473,333.00		1,529,733.00
2022	56,400.00					1,473,333.00		1,529,733.00

Reform Measure #8: General Inspection Reform

Indicator	Baseline 2018	Intermediate indicator 2021	Target 2022
1. Number of inspection bodies	36	16	n/a
1. Average number of visits to businesses			

Reform Measure #9: Establishment and functionalization of the Commercial Court

Activities planned in 2020:

Development and approval of the Draft Law on Commercial Court (MoJ);

Supplementing-amending the Regulation on Organization and Functioning of the Assembly of Presidents of Courts and Supervising Judges (KJC);

Supplementing-amending the Regulation on Internal Organization of Courts (KJC);

Supplementing-amending the Regulation on Public Information Officers in Courts (KJC).

Activities planned in 2021:

Functionalization of the Commercial Court and dismantling of the Department for Commercial Matters and Fiscal Division in the Department for Administrative Matters in the Basic Court of Prishtina (KJC);

Increase of the number courts with 9 additional judges and 20 professional associates in the Commercial Court (KJC);

Training of judges, professional associates and supporting staff of the Commercial Court in specific commercial fields that this court will handle (KJC);

Development of the internal system of the commercial court for case flow management;

Training of the administrative staff in case flow management (KJC);

Training of the supporting staff in collecting and analysing court data for the purpose of solving the backlog of cases, duration of court proceedings and rate of returned or amended decisions of the court of first instance by the court of second instance (KJC).

Reform Measure #9: Establishment and functionalization of the Commercial Court

Activities planned in 2022:

Training of judges, professional associates and supporting staff of the Commercial Court in the specific commercial fields to be handled by this court (KJC);

Completion of the internal system of the Commercial Court for case flow management (KJC);

Launching the awareness-raising campaigns for businesses, aimed at increasing the trust on the reformed court structure (MoJ/KJC).

Reform Measure #9: Establishment and functionalization of the Commercial Court

Estimated cost of the activities and the source of financing: Total cost for implementation of this measure for 2020-2022 is assessed to be EUR 1,704,270. Out of this amount, EUR 25,440 is the cost assessed for 2020 and is expected to be funded from other grants (USAID Project). For 2021, the cost is assessed to be around EUR 900,000, out of which 758,000 are expected to be funded from the Kosovo Budget and EUR 141,025 from other grants. The cost assessed for 2022 is 779,805, from which 701,600 are expected to be funded from the Kosovo Budget and 78,205 from other grants.

Reform Measure #9: Establishment and functionalization of the Commercial Court

Tabela 10 a.: Kostimi i masës së reformës strukturore : Masa#9 Themelimi dhe Funksonalizimi i Gjykatws Komerçiale					
Viti	Pagat	Mallra dhe shërbime	Subvencione dhe transfere	Shpenzimet kapitale	Totali
2020		25,440			25.440
2021	557,100	341,925			899,025
2022	557,100	222,705			779,805

Tabela 10.b:Financimi i masës së reformës strukturore: Masa #9 Themelimi dhe Funksonalizimi i Gjykatws Komerçiale								
Viti	Buxheti Qendror	Buxheti komunal	Burimet e tjera të financimit publik	Fondet e IPA-së	Grante të tjera	Kredi për projekte	Të përcaktohet	Totali
2020					25,440			25.440
2021	758,000				141,025			899,025
2022	701,600				78,205			779,805

Reform Measure #9: Establishment and functionalization of the Commercial Court

Indicator	Baseline 2018	Intermediate indicator 2020	Target 2022
1.Solving the backlog of cases	10% reduction of the backlog and 100% solving of new cases/110% efficiency	35% reduction of (cumulative) backlog and 100% solving of new cases/125% efficiency	60% reduction of the (cumulative) backlog and 100% solving of new cases/125% efficiency
2.Duration of dispute settlement	2 years	1.5 years	1 year
3. Rate of returned/amended decisions of the court of first instance by the court of second instance	20%	10%	10%

Reform measure #10: Reduce informality in the real estate sector

Activities planned in 2020:

- Adoption of the Draft Law on Supplementation - Amendment of the Law on Kosovo Property Comparison and Verification Agency (KPCVA);
- Approval of the Draft Laws on Cadaster, Construction Land and Public Property;
- Draft regulations on the duties and responsibilities of the Secretariat of KPCVA and the Standing Committee on Addressing Formalization Requirements (KPCVA);
- Functioning of the new KPCVA mandate (OPM, KPCVA);
- Training of KPCVA Commissioners and support staff of Secretariat of KPCVA (KPCVA);

Activities planned in 2021:

- Training of KPCVA Commissioners and support staff of the Secretariat of KPCVA (KPCVA);
- Adoption of administrative instruction that regulates and facilitates access to cadastral data for Kosovo citizens (MESP)

Reform measure #10: Reduce informality in the real estate sector

Estimated cost of the activities and the source of financing: The total cost to implement this measure during the years 2020-2022 is estimated to be 1,704,270 EUR. Of this amount, 25,440 EUR is estimated to cost for 2020 year, which is expected to be funded by other grants (USAID Project). For 2021 year, the cost is estimated to be around 900,000 EUR, of which 758,000 is expected to be funded from the Kosovo Budget and 141, 025 EUR from other Grants. While the estimated cost for the year 2022 is 779,805 out of which 701,600 are expected to be financed from the Kosovo Budget and 78,205 from other Grants.

Reform measure #10: Reduce informality in the real estate sector

Tabela 10 a.: Kostimi i masës së reformës strukturore : Masa #10 Ulja e informalitetit nw sektorin e pronave tw paluajtshme

Viti	Pagat	Mallra dhe shërbime	Subvencione dhe transfere	Shpenzimet kapitale	Totali
2020		55,205			55,205
2021		28,205			28,205

Tabela 10.b:Financimi i masës së reformës strukturore: Masa #10 Ulja e informalitetit nw sektorin e pronave tw paluajtshme

Viti	Buxheti Qendror	Buxheti komunal	Burimet e tjera të financimit publik	Fondet e IPA-së	Grante të tjera	Kredi për projekte	Të përcaktohet	Totali
2020					55,205			55,205
2021					28,205			28,205

Reform measure #10: Reduce informality in the real estate sector

Indicators	Base 2018	Middle indicators 2020	Goal 2022
1. Duration of the process for recognizing informal property transactions	n/a	18 month	14 month
2. Updating the cadastral register with accurate information of the legal holders	50%	60%	70%

Reform measure #11: Reducing the Informal Economy

Activities planned in 2020

Changing the necessary legal framework, adopting and issuing bylaws to reduce the current transaction from € 500 to € 300 per business (TAK Law for procedures) in cash and the introduction of mandatory electronic payment (Labor Law) for i) tall wages and salaries of employees in all sectors; ii) employment, unemployment and social / health insurance payments for all residents of Kosovo;

Development of system for automatic updating of business economic activity classification through EDI according to international nomenclature (NACE rev.2) and exchange of this information from TAK to KBRA, and KAS;

Expansion of inspection activities in the sector of construction, accommodation and stock control of goods in the trade sector, as a result of the implementation of Specific Compliance Plans for sectors with high step of risk;

Intensify and coordinate activities between TAK and the Ministry of Labor and Social Welfare (MLSW) in order to identify and register of unregistered workers;

Restructuring the Labor Inspectorate and hiring 20 additional labor inspectors;

Creating groups between KC and TAK and increasing joint controls between the two Institutions on businesses that are categorized with high risk of tax evasion.

Reform measure #11: Reducing the Informal Economy

Activities planned in 2021:

Expansion of inspection activities in the sector of construction, accommodation and stock control of goods in the trade sector, as a result of the implementation of Specific Completion Plans for high risk sectors;

Ex post evaluation of implementation of activity 3 of 2019 year and drafting necessary corrective measures for next year's plan, amendments and implementation;

Expand the range of Risk Assessments by the FIU (Financial Intelligence Unit) by adding the Financial Sector Assessment.

Activities planned in 2022

1. Establishment and operationalization of the Confiscated Asset Recovery Unit;
2. Creation of a confiscation fund in Kosovo;

Reform measure #11: Reducing the Informal Economy

Estimated cost of the activities and the source of financing: The total cost to implement this measure is 1,131,500€ for the years 2020-2022. Part of the activities foreseen under framework of this measure consist of expenditures absorbed by the national budget during the normal course of activity at which 416,500 € for 2020, and 205,000 €, 2021 and 320,000€ for 2022.

Reform measure #11: Reducing the Informal Economy

Indicators	Baseline 2018	Intermedi ate target 2020	Target 2022
1. Increase on tax revenues compared to the previous year	4.5 %	5.0%	5.5%
2. The rate of employees without a contract	16%	14%	12%
3. The rate of contract employees	84%	86%	88%

Reform Measure 12: Improving the Environment for Innovation and Entrepreneurship

Activities planned for 2020:

Drafting and adopting the Law on Innovation and Entrepreneurship and secondary legal infrastructure as well as the AIs on Establishment and Functioning of Innovation

Centres (MIE);

Drafting and approving AI on Establishment of mechanism for implementation of I&N Fund (MIE);

Direct financial support for innovative ideas, projects and activities for SMEs and Start Up businesses in ICT sector and priority sectors as well as spin-off schemes (MIE);

Study on smart cities application and development of smart cities guidelines (MIE);

Direct financial support to mobility researchers in priority research areas as well as support to doctoral students for studies in the top 500 best-ranked universities according to the Shanghai list (MEST);

Finalization of the concept document for mapping research, science and innovation systems (MEST);

Direct financial support to businesses through voucher schemes (MEST);

Reform Measure 12: Improving the Environment for Innovation and Entrepreneurship

Activities planned for 2021:

Direct financial support for innovative ideas, projects and activities for SMEs and Start UP businesses in the CIT sector and priority sectors and spin-off schemes (MIE);
Continuing the development of secondary legal infrastructure and AIs on establishment and functioning of Innovation Centres (MIE);
Establishing Regional Innovation and Entrepreneurship Centres in Peja and Gjilan (MIE);
Drafting the program for development of Innovation and Training Park in Prizren in cooperation with GIZ and relevant line ministries (MIE);
Drafting Pilot Projects for smart cities in cooperation with Municipal Assemblies (MIE);
Preparing a joint program for the development of the Technology Park in Prizren;
Mapping of laboratory infrastructure for research and innovation (MEST);
Continuing the support for scientific and innovative projects, bilateral projects for movement schemes, short-term mobility of Kosovo scientists, capacity building (MEST);
Developing the Register of Researchers at national level (MEST).

Reform Measure 12: Improving the Environment for Innovation and Entrepreneurship

Activities planned for 2022:

Drafting and approving Administrative Instructions deriving from the Law on Innovation and Entrepreneurship (MIE);

Direct financial support for innovative ideas, projects and activities for SMEs and Start Up businesses in the ICT sector and priority sectors as well as spin-off schemes (MIE);

Functionalization of Regional Innovation and Entrepreneurship Centers in Peja and Gjilan (MIE);

Continuing to draft Pilot Projects for smart cities in collaboration with Municipal Assemblies (MIE);

Direct support to researchers through scientific and innovative projects, bilateral projects on mobility schemes, short-term mobility of Kosovo scientists, capacity building (MEST);

Preparing a report on research potential in Kosovo by merging laboratory infrastructure mapping and research performance evaluation (MEST).

Reform Measure 12: Improving the Environment for Innovation and Entrepreneurship

Estimated cost estimation of the activities and sources of funding

The total implementation cost of this measure for 2020-2022 is estimated to be 25,833,000 EUR. For 2020 the cost is 7,590,000 EUR, which will be largely funded by Kosovo Budget EUR - 7,566,000, and the rest by other grants. For 2021, the cost is 10,098,000 EUR, of which 10,050,000 EUR is expected to be funded from the Kosovo Budget and 48,000 EUR from other grants. The estimated cost for 2022 is 8,145,000 EUR out of which 8,145,000 are expected to be funded from the Kosovo Budget and 60,000 from other Grants.

Reform Measure 12: Improving the Environment for Innovation and Entrepreneurship

Tabela 10 a.: Kostimi i masës së reformës strukturore : Masa # 12 Përmirësimi i mjedisit për Inovacion dhe Ndërmarrësi

Viti	Pagat	Mallra dhe shërbime	Subvencione dhe transfere	Shpenzimet kapitale	Totali
2020		90,000	7,500,000		7,590,000
2021		48,000	8,500,000	1,550,000	10,098,000
2022		145,000	6,500,000	1,500,000	8,145,000

Tabela 10.b:Financimi i masës së reformës strukturore: Masa #12 Përmirësimi i mjedisit për Inovacion dhe Ndërmarrësi

Viti	Buxheti Qendror	Buxheti komunal	Burimet e tjera të financimit publik	Fondet e IPA-së	Grante të tjera	Kredi për projekte	Të përcaktohet	Totali
2020	7,566,000				24,000			7,590,000
2021	10,050,000				48,000			10,098,000
2022	8,085,000				60,000			8,145,000

Reform Measure 12: Improving the Environment for Innovation and Entrepreneurship

Indicators	Baseline 2018	Intermediate target 2020	Target 2022
Share in new start-ups (% increase); (MIN)	20 %		
Employment growth in MSMEs, funded by MIE, increase by%	Starts measuring by 2020	15%	25%

Reform Measure 13: Extension of relevant ICT networks and services infrastructure for socio-economic development

Activities planned in 2020:

Extension of Broadband Infrastructure to non-covered areas through KODE program and supporting the extension of 5G mobile infrastructure (MED);

Creation of Fixed Frequency Monitoring Station (MED);

Preparing methodology for annual monitoring of statistics in ICT industry and R&D (MED);

Human Resources Development for the Digital Economy and support for digital businesses (MED);

Developing training for young people and linking them to online job opportunities - Youth Online and Upward Program – YOU (MED);

Creation of Digital Excellence Center - supplying equipment and QED functionality, 5G piloting (MED);

Establishment of the National Research and Education Network at ITP in cooperation with universities in Kosovo (MED);

Establishment of the Center of Digital Excellence - supply of equipment and operationalization of QED, pilot of 5G (MED);

Initiation of the process for drafting of the Strategy for the future Digital Agenda of Kosovo (MED).

Reform Measure 13: Extension of relevant ICT networks and services infrastructure for socio-economic development

Activities planned for 2021:

Extension of Broadband Infrastructure to non-covered areas through KODE program and supporting the extension of 5G mobile infrastructure (MED);

Human Resources Development for the Digital Economy and support for digital businesses (MED);

Developing training for young people and linking them to online job opportunities - Youth Online and Upward Program – YOU (MED);

Digitalization of traditional businesses and increased use of ICT in the private sector (MED);

Continuous development of the Digital Excellence Centre - supply of equipment and operation of DEC (MED);

Initiating a call for proposals for R&D projects in ICT (MED);

Establishment of STEM Education Centre (Science, Technology, Engineering, Mathematics) in the field of ICT in DEC (MED);

Establishment of a ICT monitoring system (MED);

Preparation of the National Roadmap for Artificial Intelligence, blockchains (MED);

Reform Measure 13: Extension of relevant ICT networks and services infrastructure for socio-economic development

Activities planned for 2022:

Extension of Broadband Infrastructure to non-covered areas through KODE program and supporting the extension of 5G mobile infrastructure (MED);

Human Resources Development for the Digital Economy and support for digital businesses (MED);

Developing training for young people and linking them to online job opportunities - Youth Online and Upward Program – YOU (MED);

Smart villages in remote areas;

Continuous development of the Digital Excellence Centre - supply of equipment and operation of DEC (MED);

Starting classes for children of primary schools in Prizren in STEM education (MED);

Initiate a call for proposals for R&D projects in ICT (MED);

Initiate Kosovo's participation in the EU program for the annual comparative report "Prospective Insights in CIT R&D" (PREDICT) (MED).

Reform Measure 13: Extension of relevant ICT networks and services infrastructure for socio-economic development

Estimated cost of the activities and the source of financing: The total implementation cost is expected to be around 25,000,000 € for 2020-2022. The estimated cost for 2020 is 9,519,069 EUR, of which 1,500,000 are funds from the Kosovo Budget, and 2,150,000 IPA funds, and 5,869,000 from World Bank Loans (KODE Project). The estimated cost for 2021 is 8,570,261 EUR, out of which 1,200,000 will be funded from Kosovo Budget, 2,050,000 from IPA funds and 5,320,261 World Bank Loans (KODE Project). Whereas, the estimated cost for 2022 is 6,890,437 EUR, of which 1,200,000 EUR will be funded from the Kosovo Budget, 2,050,000 EUR from IPA funds, and 3,640,437 EUR from the World Bank Loan (KODE Project).

Reform Measure 13: Extension of relevant ICT networks and services infrastructure for socio-economic development

Tabela 10 a.: Kostimi i masës së reformës strukturore : Masa #13 Shtirja e infrastrukturës përkatëse të rrjetave dhe shërbimeve të TIK-ut për zhvillim socio-ekonomik

Viti	Pagat	Mallra dhe shërbime	Subvencione dhe transfere	Shpenzime kapitale	Totali
2020		2,563,343	2,700,000	4,255,726	9,519,069
2021		2,711,348	2,700,000	3,158,913	8,570,261
2022		2,380,674	2,700,000	1,809,763	6,890,437

Tabela 10.b:Financimi i masës së reformës strukturore: Masa#13 Shtirja e infrastrukturës përkatëse të rrjetave dhe shërbimeve të TIK-ut për zhvillim socio-ekonomik

Viti	Buxheti qendror	Buxheti Komunale	Burimet e tjera të financimit publik	Fondet e IPA	Grante të tjera	Kredi për projekte (KODE ËB)	Të përcaktohet	Totali
2020	1,500,000			2,150,000		5,869,069		9,519,069
2021	1,200,000			2,050,000		5,320,261		8,570,261
2022	1,200,000			2,050,000		3,640,437		6,890,437

Reform Measure 13: Extension of relevant ICT networks and services infrastructure for socio-economic development

Indicator	Baseline	Intermediate target	Target
Number of cadastral zones covered with fixed broadband infrastructure	(2018) - 34	(2021) - 150	(2023) - 266
The number of ICT trainees in the digital economy	(2019) - 0	(2021) - 2040	(2022) - 3060
5G pilot in QED completed	(2019)- NO	(2020) - YES	(2021) - YES

REFORM MEASURES

ERP for the period of 2020-2022

Day 2



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SESSION 2

Education and skills

Employment and labor markets

Social protection and inclusion



Reform Measure 16: Developing early childhood education with an inclusive approach through completing legal infrastructure and curriculum

Activities planned in 2020:

- Adoption of the Law on Early Childhood Education, which also addresses Early Childhood Inclusion (MEST);
- Finalization and approval of the core curriculum containing 5 areas of early childhood development (MEST);
- Drafting of 5 practical guidelines for piloting of the core curriculum (MEST);
- Engagement of 5 master trainers for the training of kindergarten educators in the pilot phase (MEST);
- Training of up to 100 educators in up to 10 kindergartens in the pilot phase (MEST);
- Piloting the core curriculum for up to 10 preschool institutions starting on September 2020 (MEST);
- Development of a package of educational materials ((language and communication development; physical health and motor development; cognition development and general knowledge; development of learning approach; and socioemotional development) for preschool institutions for children with special needs aged 0-6 years (MEST);
- Draft regulation on facilitating the conditions for registration and attendance of Roma, Ashkali and Egyptian children in preschool institutions (MEST);
- Completing the construction of 5 new facilities of preschool institutions (which are financed by IPA funds), as well as the construction of 1 new facility (MEST).

Reform Measure 16: Developing early childhood education with an inclusive approach through completing legal infrastructure and curriculum

Activities planned in 2021:

Drafting all administrative instructions deriving from the new Law (MEST);

Drafting of the Evaluation Report for the pilot phase of the core curriculum and completing the core curriculum based on the findings of the evaluation (MEST);

Finalizing and approval of Core curriculum (MEST);

Training of up to 270 educators in 42 public kindergartens to implement the new Core Curriculum (MEST);

Implementation of the new core curriculum in at least 20 public kindergartens (MEST);

Training of up to 100 public kindergarten educators on the use of materials for children with special needs (MEST);

Completion of construction of 3 new facilities of preschool institutions (MEST).

Reform Measure 16: Developing early childhood education with an inclusive approach through completing legal infrastructure and curriculum

Activities planned in 2022:

Training of up to 160 educators in the private kindergartens and starting the implementation of the new core curriculum in at least 10 private kindergartens (MEST);

Implementation of the new core curriculum in all 43 public kindergartens in Kosovo (MEST);

Training of up to 100 additional educators in public kindergartens on the use of materials for children with special needs (MEST);

Drafting National Plan for Early Childhood Development (MEST).

Five areas of involvement: Development of the language and communication, physical health and movement development, Development of knowledge and general knowledge, development of access to the learning and socioemotional development.

In year 2019, number of children in public a preschool institution (43) was 5,205.

Reform Measure 16: Developing early childhood education with an inclusive approach through completing legal infrastructure and curriculum

Estimated cost of the activities and the source of financing: The total cost to implement this measure during 2020-2022 is estimated to be around EUR 200,000. The cost for 2020 is 49,000 EUR, to be funded by the Kosovo budget. For 2021, the cost is estimated to be 55, 000 EUR and for 2022, 91,000 EUR, which will be funded from the Kosovo Budget.

Reform Measure 16: Developing early childhood education with an inclusive approach through completing legal infrastructure and curriculum

Indicators	Baseline 2020	Intermediate target 2021	Target 2022
1. Number of preschools institutions that implement the core curriculum	10	20	43
2. Number of children aged 0-6 years in preschools institutions	11,478	11,878	11,878

Reform Measure 17: Implementation of the new curriculum framework in the vocational education and training system

Activities planned in 2020:

Approval of the Curriculum Framework for the VET system (MEST);

Training of 70 teachers as part of the Training of Trainers (ToT) program and development of guidelines for implementation of the core curriculum (MEST);

Development of teaching materials based on the new VET core curriculum for grade 10 (MEST);

Piloting the new core curriculum (in all VET study programmes) of the grade 10 in 18 schools (MEST);

Revising the funding formula for VET by defining funding criteria made through the Education Specific Grant (MEST);

Drafting and approving Administrative Instruction on Establishing, Functioning and Defining the Responsibilities of the Office for Cooperation of the Economy with Vocational Education and Training (OCEVET), (MEST);

Drafting and approving the AI for the evaluation of VET students, through the involvement of employers' representatives (MEST);

Piloting the digital platform for planning skills for labour market in ICT area (MEST/MTI/TAK).

Reform Measure 17: Implementation of the new curriculum framework in the vocational education and training system

Activities planned in 2021:

Revision of pilot core curriculum for grade 10 (MEST);

Training 1,500 teachers to implement the core curriculum for grade 10 (MEST);

Implementation of grade 10 core curriculum in all 70 VET Institutions (VETI) (MEST);

Developing school materials based on the new VET core curriculum for grade 11 (MEST);

Piloting the new core curriculum (in all VET programmes) of grade 11 in 18 schools (MEST);

Establishment of OCEVET and recruitment of its head (MEST);

Functioning of the digital platform for labour market planning skills in ICT by expanding the ICT business data (MEST/MTI/TAK);

Opening of ICT Centre of Competence (MEST);

Adoption and implementation of a regulation on safety at work (MEST).

Reform Measure 17: Implementation of the new curriculum framework in the vocational education and training system

Activities planned in 2022:

Revision of piloted core curriculum of grade 11 (MEST);

Training of 1,500 teachers for implementation of the core curriculum for Grade 11 (MEST);

Implementation of grade 11 core curriculum in all 70 VET institutions (VETI) (MEST);

Developing of teaching materials based on the new VET core curriculum of grade 12 (MEST);

Piloting the new core curriculum (in all VET programmes) of the grade 12 in 18 schools (MEST).

Reform Measure 17: Implementation of the new curriculum framework in the vocational education and training system

Estimated cost of the activities and the source of financing: The total implementation cost during 2020-2022 is estimated to be 6,633,096 EUR. Cost for 2020 is 1,994,032 EUR, of which 1,050,000 will be funded from the Kosovo budget and the remaining 944,032EUR from other grants (ALLED2 Project, GIZ, and LUX Development). For 2021, the cost is estimated to be EUR 2,635,032, of which EUR 10,050,000 is expected to be funded from the Kosovo Budget and EUR 1,585,032 from other Grants (ALLED2 Project, GIZ, and LUX Development). The estimated cost for 2022 is EUR 2,004,032 to be funded by donor grants.

Reform Measure 17: Implementation of the new curriculum framework in the vocational education and training system

Tabela 10 a.: Kostimi i masës së reformës strukturore: Masa#17 Zbatimi i kornizës së re kurrikulare në sistemin e aftësimit profesional					
Viti	Pagat	Mallra dhe shërbime	Subvencione dhe transfere	Shpenzimet kapitale	Totali
2020		1,994,032			1,994,032
2021		2,635,032			2,635,032
2022		2,004,032			2,004,032

Tabela 10.b:Financimi i masës së reformës strukturore:Masa# 17 Zbatimi i kornizës së re kurrikulare në sistemin e aftësimit profesional								
Viti	Buxheti Qendror	Buxheti komunal	Burimet e tjera të financimit publik	Fondet e IPA-së	Grante të tjera (ALLED, GIZ, MCC, Lux Development)	Kredi për projekte	Të përcaktohet	Totali
2020	1,050,000				944,032			1,994,032
2021	1,050,000				1,585,032			2,635,032
2022					2,004,032			2,004,032

Reform Measure 17: Implementation of the new curriculum framework in the vocational education and training system

<i>Indicators</i>	Baseline 2020	Intermediate target 2021	Target 2022
% of Vocational Education and Training Institutions (VETI) implementing the new core curriculum	25%	50%	75%
% of VETI teachers trained in the implementation of the core curriculum	25%	50%	75%
% of students in vocational education participating in workplace-based learning	5%	10%	15%

Reform Measure #18: Improving and ensuring quality in higher education through strengthening of the KAA, improving funding formula and categorization of higher education institutions

Activities planned in 2020:

Adoption of the Law on Kosovo Accreditation Agency (MEST);

Personnel recruitment and capacity building of the KAA through the recruitment of 20 new staff (KAA);

Drafting and approval of the guidelines by the State Council of Quality for setting of HEI monitoring criteria (KAA/SCC);

Review and approval of new standards (ESG) for evaluation of PhD programs (KAA/SCC);

Establishment of “Centre of Competence for lining with industry” in 2 faculties of the University of Prishtina (MEST);

MEST support in the process of selecting at least two higher education programs that will be reviewed or developed based on labour market needs (HEI/MEST);

Linking VET Teachers' Master's Degree Program of the Faculty of Education with the faculties targeted for practical learning (HEI/MEST);

Drafting of the concept paper on higher education funding formula (MEST);

Revision of the Administrative Instruction on Scholarships for Students in Deficit Areas (MEST).

Reform Measure #18: Improving and ensuring quality in higher education through strengthening of the KAA, improving funding formula and categorization of higher education institutions

Activities planned for 2021:

Addressing completely the ENQA recommendations and preparing the application for ENQA readmission (MEST);

Approval of 2 AIs on Accreditation of Higher Education Institutions; and AI on HEIs monitoring process, deriving from the KAA Law (KAA / MEST);

Preparation of monitoring reports by KAA for at least half of public and private higher education institutions (KAA / MEST);

Inclusion of 2 faculties of University of Prishtina in network of the “Centre of competence linked with industry” (HEI / MEST);

Support from MEST and donors for review of at least two higher education programs in line with the labour market (HEI / MEST);

Drafting and approving the administrative instruction on redefining the funding formula in higher education, which defines the performance criteria by HEIs (MEST).

Reform Measure #18: Improving and ensuring quality in higher education through strengthening of the KAA, improving funding formula and categorization of higher education institutions

Activities planned for 2022:

Preparation of monitoring reports by KAA for all public and private higher education institutions (KAA / MEST);

Inclusion of the other 2 faculties of the University of Prishtina in the network of the “Centre of competence linked with industry” (HEI / MEST);

Support from MEST and donors to review at least 2 additional HE programs in line with the labour market (HEI / MEST);

Developing framework for monitoring and evaluating performance agreements between MEST and HEIs (MEST);

Piloting an agreement between MEST and a HEI for performance measurement based on the indicators specified in the revised funding formula (MEST).

In Kosovo, there are currently 7 public institutions and 25 private higher education institutions.

Reform Measure #18: Improving and ensuring quality in higher education through strengthening of the KAA, improving funding formula and categorization of higher education institutions

Estimated cost of the activities and the source of financing: The total budgeted amount for these activities for three years is 503,140 euros. For 2020 the cost of measure is estimated to be: 260,540 Euro, of which 133, 780 Euro will be funded by Kosovo Budget, 111,800 EUR from the EU Project and 14,960 from other Donors. For 2021 the cost is estimated to be 175,800 Euros, of which 112,000 Euros will be funded by Kosovo Budget and 63,800 Euros by EU Project. While in 2022 the cost is estimated to be 66,800 EUR, of which 63,800 Euros will be funded by EU funds and the rest by other donors.

Reform Measure #18: Improving and ensuring quality in higher education through strengthening of the KAA, improving funding formula and categorization of higher education institutions

Tabela 10 a.: Kostimi i masës së reformës strukturore: Masa#18 Ngritja dhe sigurimi i cilësisë në arsimin e lartë përmes fuqizimit të AKA, përmirësimit të formulës së financimit dhe profilizimit të institucioneve të arsimit të lartë

Viti	Pagat	Mallra dhe shërbime	Subvencione dhe transfere	Shpenzimet kapitale	Totali
2020	125,400	135,140			260,540
2021		175,800			175,800
2022		66,800			66,800

Tabela 10.b:Financimi i masës së reformës strukturore:Masa# 18 Ngritja dhe sigurimi i cilësisë në arsimin e lartë përmes fuqizimit të AKA, përmirësimit të formulës së financimit dhe profilizimit të institucioneve të arsimit të lartë

Viti	Buxheti Qendror	Buxheti komunal	Burimet e tjera të financimit publik	Fondet e IPA-së (fonde nga EU)	Grante të tjera	Kredi për projekte	Të përcaktohet	Totali
2020	133,780			111,800	14,960			260,540
2021	112,000			63,800				175,800
2022				63,800	3,000			66,800

Reform Measure #18: Improving and ensuring quality in higher education through strengthening of the KAA, improving funding formula and categorization of higher education institutions

Indicator	Baseline 2020	Intermediate target 2021	Target 2022
Number of HEIs monitored by KAA	0	16	32
Number of higher education programs reviewed in line with the labour market	0	2	4
Number of performance measurement agreements between MEST and HEIs	0	0	1

Reforms Measure #19: Increasing access to the labour market of vulnerable groups by increasing the effectiveness of public services and active employment measures

Activities planned in 2020

Revision of the new Law on Labour (MLSW);

Revision of the Employment Policy 2020-2022 with the aim of improving the effectiveness of active labour market measures (MLSW / PES);

Review of the Action Plan for Increasing Youth Employment, with particular emphasis on addressing the challenges of women's employment (MLSW);

Implementation of active employment measures for at least 3,000 long-term unemployed persons, including youth, women, and persons in poverty in rural areas (EARK / MLSW);

Validation of 10 vocational training programmes, development of 10 curricula and 10 teaching packages based on occupational standards (EARK/MLSW);

Training of 1,000 people in digital economy skills (MED);

Increase the number of job vacancies through the SIMP platform by incorporating public sector announcements (EARK/MLSW)

Development of a Labour Force Survey (LFS) with an extended sample, and incorporation of a new module on LFS regarding "workplace accidents and workplace-related health problems" (KAS).

Reforms Measure #19: Increasing access to the labour market of vulnerable groups by increasing the effectiveness of public services and active employment measures

Activities planned in 2021

Implementation of active employment measures for at least 3,000 unemployed (EARK / MLSW);

Subcontracting at least two (2) deficit vocational training programmes to private providers (EARK/MLSW);

Development of one (1) employment service beneficiary tracking study (EARK/ MLSW);

Training of 1,000 people in digital economy skills (MED);

Incorporation of the new module in the Labour Force Survey on the “state of the labour market of migrants”, as well as the publication of statistics on a regional basis (KAS);

Re-accreditation of 5 programmes and development of 5 curricula based on occupational standards and 5 learning packages for the needs of Vocational Training Centres (MLSW).

Reforms Measure #19: Increasing access to the labour market of vulnerable groups by increasing the effectiveness of public services and active employment measures

Activities planned in 2022

Implementation of active employment measures for at least 3,000 unemployed (EARK / MLSW);

Subcontract at least two (2) deficit vocational training programmes to private providers (EARK / MLSW);

Full functionalization of the EMIS module for monitoring ALMMs beneficiaries (EARK/MLSW);

Training of 1,000 people in digital economy skills (MED);

Incorporation of the new module into the Labour Force Survey on “job skills” (KAS);

Re-accreditation of 5 programmes, development of 5 curricula based on occupational standards and 5 learning packages for the needs of Vocational Training Centres (MLSW).

The review will include, among other things, the potential expansion of active labour market measures for unemployed persons in **rural areas**. The review will also consider eventual changes to active labour market measures aimed at **increasing effectiveness** (based in part on the findings of the GIZ study entitled, “Are Active Labour Market Measures Effective Tools for Addressing Skills and Skills Challenges of employment in Kosovo?”). According to KAS, the sample is expanded in 2019.

Targeting of active measures will be informed by the revised **Employment Policy document 2020 - 2022**, with the aim of increasing the effectiveness of MATPs, including targeting of persons coming from rural areas.

Targeting of active measures will be informed by the revised **Employment Policy document 2020 - 2022**, with the aim of increasing the effectiveness of MATPs, including targeting of persons coming from rural areas.

Includes compilation of monitoring report of MATP beneficiaries supported through employment offices. The monitoring report will serve to measure the effectiveness of active measures.

Reforms Measure #19: Increasing access to the labour market of vulnerable groups by increasing the effectiveness of public services and active employment measures

Estimated cost of the activities and the source of financing: The overall cost for implementation of this measure during period of 2020-2022 is estimated to be 15,492,366 EUR. 5,096,344 EUR of this amount is estimated to be for 2020, 4,500,000 of which will be funded by Kosovo's budget, meanwhile the other part of 596,344 EURO from other grants (EU Project, ALLED2, GIZ). For 2021, the cost is estimated to be 5,361,348 EUR, 4,500,000 EUR of which is estimated to be funded by Kosovo's budget and 861,348 EUR from other grants (EU Project, ALLED2, GIZ). The estimated cost for 2022 is 5,034,674 EUR, 4,500,000 EUR of which will be funded by Kosovo's budget and other part from 534,674 will be funded by other grants (EU Project, ALLED2, GIZ). The cost related to new Law on Employment isn't involved in calculation. Based on BIA of MF, the additional cost that comes from Law on Employment isn't part of budget frame.

Reforms Measure #19: Increasing access to the labour market of vulnerable groups by increasing the effectiveness of public services and active employment measures

Tabela 10 a.: Kostimi i masës së reformës strukturore: Masa#19 Ngritja e qasjes në tregun e punës së grupeve të cënuara përmes ngritjes së efikasitetit të shërbimeve publike dhe masave aktive të punësimit

Viti	Pagat	Mallra dhe shërbime	Subvencione dhe transfere	Shpenzimet kapitale	Totali
2020		596,344	4,500,000		5,096,344
2021		861,348	4,500,000		5,361,348
2022		534,674	4,500,000		5,034,674

Tabela 10.b:Financimi i masës së reformës strukturore:Masa#19 Ngritja e qasjes në tregun e punës së grupeve të cënuara përmes ngritjes së efikasitetit të shërbimeve publike dhe masave aktive të punësimit

Viti	Buxheti Qendror	Buxheti komunal	Burimet e tjera të financimit publik	Fondet e IPA-së	Grante të tjera	Kredi për projekte	Të përcaktohet	Totali
2020	4,520,000				576,344			5,096,344
2021	4,500,000				861,348			5,361,348
2022	5,504,000				530,674			5,034,674

Reforms Measure #19: Increasing access to the labour market of vulnerable groups by increasing the effectiveness of public services and active employment measures

Indicator	Baseline 2020	Intermediate Target 2021	Target 2022
1. % of young people participating in active labour market measures out of the total number of ALMMs offered per calendar year	34%	35%	36%
2. % of women benefiting from active labour market measures out of the total number of ALMMs offered per calendar year	36%	38%	40%
3. % of NEET youth in the youth population 15 - 24	30%	29%	28%

Reform Measure #20: Improving social services and empowering excluded groups

Activities planned in 2020:

Drafting and adoption of the Law on Social and Family Services;

Draft and approve the Law on Social Assistance Scheme;

Adoption of the Law on Local Government Finance and Administrative Instruction on the formula for financing social and family services;

Drafting and approval of regulations for registration of social enterprises;

Adoption of the Administrative Instruction for the implementation of the Poverty Test for social categories;

Support to the licensed non-governmental sector, with subsidies for the provision of social services (50 licensed beneficiary NGOs);

Development of vocational training programs for social workers;

Reform Measure #20: Improving social services and empowering excluded groups

Activities planned in 2021:

Drafting of secondary legal framework (15 Administrative Instructions) for the Law on Social and Family Services;

Drafting and approving the secondary legal framework (5 Administrative Instructions) for the Law on Social Assistance Scheme;

Support to the licensed non-governmental sector, with subsidies for the provision of social services (70 licensed beneficiary NGOs)

Support of registered Social Enterprises with subsidies and grants for employment of marginalized groups (20-25 beneficiary social enterprises)

Activities planned in 2022:

Implementation of the Law on Social and Family Services and implementation of minimum standards for social and family services;

Implement the Law on Social Assistance Scheme and increase the coverage of poor families;

Support the licensed non-governmental sector, with subsidies for the provision of social services (100 licensed beneficiary NGOs)

Support of registered social enterprises with subsidies and grants for employment of marginalized groups (20-25 beneficiary social enterprises).

Reform Measure #20: Improving social services and empowering excluded groups

Estimation of the cost of activities and sources of funding: The total cost to implement this measure during the years 2020-2022 is estimated to be around EUR 25,000,000. Of this amount, EUR 1,660,000 is estimated to be the cost for 2020, of which EUR 1,250,000 is expected to be funded by the Kosovo Budget and 410,000 by donors. For 2021, the cost is estimated to be around EUR 2,350,000, of which EUR 1,200,000 is expected to be funded from the Kosovo Budget and EUR 1,150,000 from EU and other donor funds. Whereas the estimated cost for 2022 is EUR 21,000,000 of which 20,500,000 is expected to be funded by the Kosovo Budget and the rest by donors. The cost of this measure is related to the implementation of the new Law on Financial Aid Scheme.

Reform Measure #20: Improving social services and empowering excluded groups

Viti	Pagat	Mallra dhe shërbime	Subvencione dhe transfere	Shpenzimet kapitale	Totali
2020		480,000	1,150,000	30,000	1,660,000
2021		150,000	2,200,000		2,350,000
2022			21,000,000		21,000,000

Viti	Buxheti Qendror	Buxheti komuna l	Burimet e tjera të financimit publik	Fondet e IPA-së	Grante të tjera (WBIF)	Kredi për projekte	Të përcaktohet	Totali
2020	1,250,000				410,000			1,660,000
2021	1,200,000				1,150,000			2,350,000
2022	20,500,000				500,000			21,000,000

Reform Measure #20: Improving social services and empowering excluded groups

Indicator	Baseline 2018	Intermediate target 2020	Target 2022
1. Increasing the coverage of families living in poverty by social assistance schemes.	50%	60%	80%
2. Increase support and funding of social service delivery through the licensed non-governmental sector	30	50	100
3. Increase employment of marginalized groups, through the support of social enterprises	0	0	25

Reform Measure #21: Strengthening the palliative care services at three levels of healthcare

Activities planned in 2020:

Supplementing and amending of the Draft Law on Health

Training of 40 (forty) trainers for the provision of palliative care services for all levels of healthcare

Assessment of needs of adaptation in the spaces of secondary level institutions;

Provision of medicines for patients in need for palliative care;

Expansion of palliative care services all over the territory of the country through home visits at the level of primary healthcare;

Activities planned for 2021:

Provision of palliative care services in the secondary level

Training of 50 (fifty) teams that provide palliative care services at all levels of healthcare

Conducting the feasibility study for construction of the HOSPICE building funded by WBIF

Activities planned in 2022:

Commencing the construction of HOSPICE building

Functionalization of Hospice (provision of equipment and inventory)

Structuring of human resources for provision of palliative care services in Hospice.

Training of 30 (thirty) health employees for the provision of services in HOSPICE

Reform Measure #21: Strengthening the palliative care services at three levels of healthcare

Assessment of costs of activities and funding sources: Total cost for implementation of this measure for the period 2020-2022 is assessed to be around EUR 12,000,000. Out of this amount, EUR 6,310,000 is assessed to be the cost for 2020, which is expected to be funded from the Kosovo Budget. For 2021, the cost is assessed to be around EUR 1,650,000, of which around 650,000 are expected to be funded from the Kosovo Budget and EUR 1,000,000 from WBIF. The cost assessed for 2022 is 4,006,750, out of which 4,000,000 are expected to be funded by WBIF and the other part from Kosovo Budget.

Reform Measure #21: Strengthening the palliative care services at three levels of healthcare

Tabela 10 a.: Kostimi i masës së reformës strukturore: Masa#21 Fuqizimi i shërbimeve të kujdesit paliativ në tri nivelet e kujdesit shëndetësor

Viti	Pagat	Mallra dhe shërbime	Subvencione dhe transfere	Shpenzimet kapitale	Totali
2020		6,310,000			6,310,000
2021		1,050,625		600,000	1,650,625
2022		6,750		4,000,000	4,006,750

Tabela 10.b:Financimi i masës së reformës strukturore:Masa#21 Fuqizimi i shërbimeve të kujdesit paliativ në tri nivelet e kujdesit shëndetësor

Viti	Buxheti Qendror	Buxheti komunal	Burimet e tjera të financimit publik	Fondet e IPA-së	Grante të tjera (WBIF)	Kredi për projekte	Të përcaktohet	Totali
2020	6,310,000							6,310,000
2021	650,625				1,000,000			1,650,625
2022	6,750				4,000,000			4,006,750

Reform Measure #21: Strengthening the palliative care services at three levels of healthcare

Indicator	Baseline 2019	Intermediate target 2020	Target 2022
% of patients provided with palliative care in healthcare institutions.	20%	40%	70%
Number of home visits for palliative care.	20,000 home visits per year	3,0000 home visits per year	50.000 home visits per year
Number of professionals employed in HOSPICE.	0	0	30

SESSION 3

Agriculture, industry and services

Energy and transport markets

Trade related reforms



Reform Measure #1: Reducing Energy Consumption through Energy Efficiency Measures

Activities planned in 2020:

Implementation of energy efficiency measures in 25 public buildings (MED) ;

Implementation of energy efficiency measures in households within the project “Reliable Energy Landscape” (RELP) in 1200 homes, and in 10 multi-storey buildings (MFK);

Installing meters for measuring heat consumption and thermostatic valves for about 4500 households in Prishtina (MFK);

Grants allocation for Efficiency Measures for Women's Businesses within the project “Reliable Energy Landscape” (MFK);

Implementation of the capital investment plan for strengthening, network expansion and medium voltage projects to reduce technical and commercial losses (KEDS);

Implementing energy efficiency measures in 12 public buildings in 3 municipalities (KFW).

Reform Measure #1: Reducing Energy Consumption through Energy Efficiency Measures

Activities planned in 2021:

Implementation of energy efficiency measures in households within the project “Reliable Energy Landscape” (RELP) in 1200 homes, and in 10 multi-storey buildings and installing meters for measuring heat consumption and thermostatic valves for about 4500 households in Prishtina (MFK);

Grants allocation for Efficiency Measures for Women's Businesses within the project “Reliable Energy Landscape” (MFK);

Implementation of the capital investment plan for strengthening, network expansion and medium voltage projects to reduce technical and commercial losses. (KEDS).

Activities planned in 2022:

Implementation of the capital investment plan for strengthening, network expansion and medium voltage projects to reduce technical and commercial losses (KEDS);

Completion of the feasibility study and cost-benefit analysis for the construction of central heating districts (MFK).

Reform Measure #1: Reducing Energy Consumption through Energy Efficiency Measures

Estimated cost of the activities and the source of financing: The total expected cost for implementing the activities is expected to be EUR 122,954,000. On an annual basis, EUR 55,941,000 are expected to be allocated in 2020, EUR 36,303,000 in 2021 and EUR 30,960,000 on 2022. From this amount, KEDS plans to invest 36,291,000 in 2020, 24,603,000 in 2021 and 20,960,000 in 2022. MCC plans to give 11,900,000 in 2020 11,700,000 in 2021. 7,500,000 will be given by KFW in 2020 for implementing energy efficiency measures in 12 public buildings. As for the feasibility plan for the construction of district heating systems, 10,000,000 will be invested in 2022, taken as a loan by the EIB.

Reform Measure #1: Reducing Energy Consumption through Energy Efficiency Measures

Table 10 a. Costing of Structural Reform Measure: Reform Measure #1: Reducing Energy Consumption through Energy Efficiency Measures

Year	Wages	Goods and services	Subsidies and transfers	Capital Spending	Total
2020			11,900,000 (MCC) 7,500,000 (KFW)	36,291,000 (KEDS)	55,941,000
2021			11,700,000 (MCC)	24,603,000 (KEDS)	36,303,000
2022	10,000,000 (EIB)			20,000,960 (KEDS)	20,000,960

Tabela 10 b. Financing of Structural Reform Measure: Reform Measure #1: Reducing Energy Consumption through Energy Efficiency Measures

Year	Central Budget	Local Budget	Other sources	IPA funds	Grants	Project Credit	To be Determined	Total
2020	36,291,000 (KEDS)				11,900,000 (MCC) 7,500,000 (KFW)			55,941,000
2021	24,603,000 (KEDS)				11,700,000 (MCC)			36,303,000
2022	20,000,960 (KEDS)				10,000,000 (EIB)			20,000,960

Reform Measure #1: Reducing Energy Consumption through Energy Efficiency Measures

Indicator	Baseline 2018	Intermediate target	Target 2022
1. Electricity consumption in the public and commercial sectors	2018 - 36.1% (3,288, GWh)		2022 - 30% -8% (2 qdo vit)
2. Reduced technical and commercial losses.	2016 - 24.5%	2019 - 20.56%	2022 - 16.91%
3. MWh saved from energy efficiency measures in households	0		80,000 MW

Reform Measure #2: Increasing diversity of energy sources

Activities planned in 2020:

- Amending secondary legislation on support for renewable energy projects by applying competitive bidding / auctions (ERO);
- Reformation of the regulatory framework supporting electric power generation by self-consumption generators.(ERO);
- Implementation of four new projects from small hydro power plants with total installed capacity of 15.60 MW (MED);
- Implementation of three new wind energy projects with total installed capacity of 105 MW (MED);
- Implementation of two new photovoltaic panel projects with a capacity of 3.4MW (MED)
- 200 professional internships for women in energy sector (MFK);
- Preparation of the technical documentation for the creation of the master plan for distribution and supply of natural gas in Kosovo (MED).

Reform Measure #2: Increasing diversity of energy sources

Activities planned in 2021:

Based on the final technical documentation, the Gas Master Plan for the distribution and supply of natural gas is prepared by the engaged consultancy (MED);

Implementation of eight new projects from small hydro power plants with total installed capacity of 30.58 MW(MED);

Implementation of one new wind energy projects with total installed capacity of 11 MW(MED);

Implementation of three new photovoltaic panel projects with a capacity of 10 MW(MED);

Activities planned in 2022:

Implementation of three new projects from small hydro power plants with total installed capacity of 11.3MW(MED);

Implementation of three new photovoltaic panel projects with a capacity of 10 MW(MED);

Reform Measure #2: Increasing diversity of energy sources

Estimated cost of the activities and the source of financing: The costs will be as follows: 260,620,000 EUR for the development of new renewable energy sources. Out of which, 170,780,000 will be given in 2020, 65,150,000 in 2021 and 24,690,000 in 2022. All of these will be done by private investors. In 2020, 2,000,000 will be given by the World Bank for amending the legislation on support for renewable energy projects. Additionally, for the preparation of the natural gas distribution master plan, 750,000 are allocated in both 2020 and 2021. The funding is expected to be done by WBIF.

Reform Measure #2: Increasing diversity of energy sources

Table 10 a. Costing of Structural Reform Measure: Reform Measure #2: Increasing diversity of energy sources					
Year	Wages	Goods and services	Subsidies and transfers	Capital Spending	Total
2020	1,500,000 (WBIF)		2,000,000 (WB)	167,280,000 (Private investors)	170,780,000
2021				65,150,000 (Private Investors)	65,150,000
2022				24,690,000 (Private Investors)	24,690,000

Tabela 10 b. Financing of Structural Reform Measure: Reform Measure #2: Increasing diversity of energy sources								
Year	Central Budget	Local Budget	Other sources	IPA funds	Grants	Project Credit	To be Determined	Total
2020					2,000,000 (WB) 1,500,000 (WBIF)		167,280,000 (Private investors)	170,780,000
2021							65,150,000 (Private Investors)	65,150,000
2022							24,690,000 (Private Investors)	24,690,000

Reform Measure #2: Increasing diversity of energy sources

Indicator	Baseline 2018	Intermediate target 2020	Target 2022
1. Energy Generated By Hydro Power Plants	311.5 GWH		360 GWh
2. Levels of CO2 emissions	6.68 tonne	2019 – 6.68	2022- 6.0
3. New Installed Capacity From RES	120,7 MW	247,6MW	313.5MW

Reform Measure #3: Structural changes in agro-processing sector

Activities planned for 2020:

Development and approval of the Agriculture and Rural Development Programme 2021-2027(MAFRD);

Expansion and rehabilitation of irrigation network in municipalities of Kosovo (MAFRD);

Development of master plan for irrigation of agricultural lands (MAFRD);

Expansion of surface areas planted with agricultural crops (MAFRD);

Provision of services for education and training of around 4000 farmers in the fields of technical know-how, farm management, grant application process (MAFRD);

Activities planned for 2021:

Implementation of new measures and direct payments deriving from ARDP 2021-2027(MAFRD);

Approval and implementation of master plan for irrigation of agricultural lands (MAFRD);

Expansion of surface areas planted with agricultural crops (MAFRD);

Provision of services for education and training of around 4000 farmers in the fields of technical know-how, farm management, grant application process (MAFRD);

Reform Measure #3: Structural changes in agro-processing sector

Activities planned for 2022:

Implementation of measures and payments deriving from ARDP 2021-2027 (MAFRD);
Implementation of master plan for irrigation of agricultural lands (MAFRD);
Expansion of surface areas planted with agricultural crops (MAFRD);
Provision of services for education and training of around 4000 farmers in the fields of technical know-how, farm management, grant application process (MAFRD);

Reform Measure #3: Structural changes in agro-processing sector

Estimated cost of the activities and the source of financing: Implementation of these measures will be in the form of public-private partnership with co-financing of 60/40% and for some measures at 65/35% or 50/50 in favour of private sector. Overall costing for implementation of this measure in 2020-2022 is estimated to be around 172,000,000 EUR. 56,696,670 EUR of this amount is estimated for 2020; 57,066,201 EUR for 2021; and 58,205,729 EUR for 2022. The most part of this costing is expected to be covered by Kosovo's budget, respectively from Subventions and Transfers scheme of MAFRD. Estimated costs are 52,476,670 (2020), 54,566,201 (2021) and 55,705,729 (2022). Other activities will be covered by World Bank Project with total amount of 6,000,000 EUR for period of 2020-2022 that will be focused on implementation of irrigation of agriculture lands and around 700,00 is expected to be the EU Project support for the drafting of Programme for Agriculture and Rural Development (2020).

Reform Measure #3: Structural changes in agro-processing sector

Tabela 10 a. Kostimi i masës së reformës strukturore : Masa#3:Ndryshimet strukturore në sektorin agropërpunues					
	Pagat	Mallra dhe shërbime	Subvencione dhe transfere	Shpenzimet kapitale	Totali
2020		2,220,000	52,476,670	2,000,000	56,696,670
2021		500,000	54,566,201	2,000,000	57,066,201
2022		500,000	55,705,729	2,000,000	58,205,729

Tabela 10.b. Financimi i masës së reformës strukturore: Masa#3: Ndryshimet strukturore në sektorin agropërpunues								
Viti	Buxheti Qendror	Buxheti Lokal	Burime tjera nga financat publike te shtetit	Fondet e IPA-së	Grantet tjera (Banka Boterore dhe EU)	Kreditë/Huama rrje	Të përcaktohen	Totali
2020	54,696,670				2,000,000			56,696,670
2021	54,766,201				2,300,000			57,066,201
2022	55,905,726				2,300,000			58,205,729

Reform Measure #3: Structural changes in agro-processing sector

Indicator	Baseline 2018	Intermediate indicator 2021	Target 2022
1. Share of agricultural products export (1-24) in total export (1-98)	17.4%	20%	23%
2. Share of agricultural products import (1-24) in general import (1-98)	21.3%	19.5%	17.5%
3. Growth of areas with agricultural crops			45%

Reform Measure #4: Increase of competitiveness in the manufacturing industry

Activities planned in 2020:

Development of Industrial Development Strategy (Industrial Policy) (MTI);

Studying of the value chain for textile sector(MTI);

Facilitation of participation in at least 10 international fairs, where 70 manufacturing companies of Kosovo with exporting potential will participate(KIESA/MTI);;

Subsidizing 15 SMEs for product certification and counselling for increasing the competitiveness and export (MTI);

Financial support for 20 SMEs for investments in new technologies (manufacturing-processing machineries) (KIESA/MTI);

Continuing the construction of physical infrastructure of three economic zones, namely business parks (Suhareka, Vitia and Vushtrria) (KIESA/MTI);

Organization of 4 fora for investments in European countries, aimed at supporting and increasing investments and export (KIESA/MTI).

Reform Measure #4: Increase of competitiveness in the manufacturing industry

Activities planned in 2021:

- Study of the value chain for one of sectors with the greatest potential of industrial development and the development of the database for selected sector (MTI);
- Facilitation of participation in at least 10 international fairs, where 70 manufacturing companies of Kosovo with exporting potential will participate (KIESA/MTI);
- Subsidizing 15 SMEs for product certification and counselling for increasing the competitiveness and export (KIESA/MTI);
- Financial support for 20 SMEs for investments in new technologies (manufacturing-processing machineries) (KIESA/MTI)
- Organization of 4 fora for investments aimed at supporting and increasing investments and export (KIESA/MTI).

Reform Measure #4: Increase of competitiveness in the manufacturing industry

Estimated cost of the activities and the source of financing: The budget planned for these activities for 2 years amounts to EUR 4,138,890. Assessed cost amounts to EUR 2,993,890 for 2020 and EUR 1,205,000 for 2021. The largest share of budget in the amount of EUR 3,780,000 will be funded by the central budget, whereas the other share of EUR 360,000 will be funded through the credit line from the World Bank and donor projects.

Reform Measure #4: Increase of competitiveness in the manufacturing industry

Tabela 10 a.: Kostimi i masës së reformës strukturore : Masa#4:Rritja e konkurrueshmwrisw nw industrinw prodhuese					
Viti	Pagat	Mallra dhe shërbime	Subvencione dhe transfere	Shpenzimet kapitale	Totali
2020		83,890	1,150,000	1,700,000	2,933,890
2021		55,000.00	1,150,000.00		1,205,000

Tabela 10.b:Financimi i masës së reformës strukturore: Masa#4:Rritja e konkurrueshmwrisw nw industrinw prodhuese								
Viti	Buxheti qendror	Buxheti Komunal	Burimet e tjera të financimit publik	Fondet e IPA	Grante të tjera	Kredi për projekte	Të përcaktohet	Totali
2020	2,740,000				43,890	150,000		2,933,890
2021	1,040,000				15,000	150,000		1,205,000

Reform Measure #4: Increase of competitiveness in the manufacturing industry

Indicator	Baseline 2018	Intermediate indicator 2020	Target 2021
Share of processing industry in total GDP (%)	11.08%	12%	13%
Number of companies supported for certification of products for EU market	4	40	N/A

Reform Measure #5: Increase of competitiveness in the tourism and hospitality sector

Activities planned in 2020:

Development of the strategy for tourism sector – Action Plan; (MTI)

Approval of the Draft Law on Tourism (GoK/Essambly);

Development of other bylaws deriving from the Law on Tourism (Administrative Instruction on Tourist Guides, Administrative Instruction on the Register of Tourist Agencies Data, Administrative Instruction on the Programme and Procedures of Licensing the Independent Experts and Classification of Accommodating Structures) (MTI);

Analysis of potentials for tourism development in regions and various zones in Kosovo; (MTI)

Digitalization of tourism destinations and inclusion in the tourism web portal (MTI);

Supporting businesses in developing the rural tourism and agritourism (MAFRD).

Reform Measure #5: Increase of competitiveness in the tourism and hospitality sector

Activities planned in 2021:

Drafting of 2 administrative instructions deriving from the Law on Tourism (MTI);

Certification of tourist guides (MTI);

Development of tourism products in cultural heritage zones (Lipjan, Gracanica, Prizren); it will be dedicated to activities, such as: traditional craft, horticulture, rural transport and diverse tourist products, in particular for those products in danger of disappearing (MTI/MCYS);

Analysis and researching of tourism markets for access to and promotion of tourism offer of Kosovo in international markets (MTI).

Reform Measure #5: Increase of competitiveness in the tourism and hospitality sector

Estimated cost of the activities and the source of financing: Implementation of this measure for the period 2020-2021 is assessed to amount to EUR 818, 890. From this amount, EUR 540,000 will be allocated from the budget of Kosovo, whereas around EUR 280,000 are foreseen to be covered by donors, out of which 220,000 from IPA Project that will support the tourism development through cultural heritage.

Reform Measure #5: Increase of competitiveness in the tourism and hospitality sector

Tabela 10 a.: Kostimi i masës së reformës strukturore : Masa#5 Ngritja e konkurrueshmwrisw nw Sektorin e Turizimit dhe hotelierisw								
Viti	Buxhet i Qendr or	Buxheti komunal	Burimet e tjera të financimit publik	Fondet e IPA-së	Grante të tjera	Kredi për projekte	Të përcaktoh et	Totali
2020	520,000				58,890			578,890
2021	20,000			220,000.00				240,000

Tabela 10.b:Financimi i masës së reformës strukturore: Masa#5 Ngritja e konkurrueshmwrisw nw Sektorin e Turizimit dhe hotelierisw					
Viti	Pagat	Mallra dhe shërbime	Subvencione dhe transfere	Shpenzimet kapitale	Totali
2020		78,890	500,000		578,890
2021		20,000	220,000		240,000

Reform Measure #5: Increase of competitiveness in the tourism and hospitality sector

Indicator	Baseline 2018	Intermedi ate indicator 2020	Target 2022
Number of foreign nationals who have entered in Kosovo	4.579.002	4.807.952	5.300.767
Contribution of tourism in GDP of the country	1.3%		2.00 %

Reform Measure #6: Increase of competitiveness in the sector of trade in services

Activities planned in 2020:

Analysis for identification of important sectors of trade in services as a base for developing appropriate policies (MTI);

Analysis of all strategies related to sectors of services to identify horizontal issues and gaps to be addressed for further development of activities of trade in services in Kosovo (MTI);

Assessment of priority of competitiveness in trade in services (MTI);

Establishment of the National Committee for Trade in Services (MTI);

Finalization of negotiations for mutual recognition of professional qualifications between CEFTA member states (MTI);

Ratification of the CEFTA Additional Protocol, AP6, for trade in services (MTI);

Establishment of the Single Point of Contact for services within CEFTA.

Development of Concept Document on Electronic Trade (MTI);

Reform Measure #6: Increase of competitiveness in the sector of trade in services

Activities planned in 2021:

Continuing analyses for identification of important sectors of trade in services as a base for developing appropriate policies (MTI);

Development and approval of the Law on Electronic Trade (MTI);

Identification of barriers in trade in services and development of the action plan for elimination of these barriers under AP6 (MTI);

Analysis of local regulations to be aligned under AP6 (MTI).

Development of the action plan to support the export of services (MTI);

Activities planned in 2022:

Addressing the integrated agenda and assessment of the level of restrictive measures that affect the trade in services using the methodologies of the World Bank and OECD under AP6 (Services Trade Restrictiveness Index) (MTI);

Negotiations between CEFTA member states for further liberalization of trade in services (MTI);

Liberalization of services with commercial partners (United Kingdom, Turkey); (MTI);

Supporting the services export according to the activities planned in the action plan (MTI);

Reform Measure #6: Increase of competitiveness in the sector of trade in services

Estimated cost of the activities and the source of financing: Amount of the budget planned for these activities for three years totals to EUR 85,000. For 2020, cost of measures is assessed to be EUR 37,000, out of which EUR 17,000 will be funded from the Kosovo Budget and the other part from IPA Project and EU Project. For 2021, the cost is assessed to be EUR 14,000 and EUR 34,000 for 2022.

Reform Measure #6: Increase of competitiveness in the sector of trade in services

Indicator	Baseline 2018	Intermediate indicator 2020	Target 2022
Increase of the contribution of trade in services in GDP	Contribution of high productivity services in GDP for 2018 was 5%		Increase to 7.5%
Increase of production in activities of high productivity services (increase of productivity of the labour force in professional services)	In 2018 was around 12,000 €		Increase by € 15,600
Level of increase of service export	€ 1.4 billion in 2018		Increase to € 1.7 billion

Reform measure #14: Trade facilitation through reducing the cost of trading transactions

Activities planned in 2020:

Drafting the new Trade Policy Document (MTI);
Continuation of amendment / update of the Customs and Excise Code (KDA) and AI for implementation of the KDA, (MF-Customs);
Adoption of the new Law on Internal Trade (MTI);
Draft the new Draft Law on Foreign Trade (MTI);
Draft and Approve the Regulation on the establishment of the Facilities Information Center Trade from Government (MTI-Customs);

Activities planned in 2021:

Start the negotiation process for agreement with EFTA countries (MTI);
Feasibility study for the NCTS project platform (New Computerized transit system) (Customs-MF);
Draft secondary legislation on the Law on Internal Trade and the Law on External Trade (MTI);
Creation of SEED + (Customs) regional information exchange platform;

Activities planned in 2022:

Starting the negotiation process for membership in WTO (MTI);
Start implementing NCTS (Customs-MF);

Reform measure #14: Trade facilitation through reducing the cost of trading transactions

4. Estimated cost of the activities and the source of financing: The total amount of budget planned for these activities for three years is 76,000€. For 2020 the cost of the measures is estimated to be: 32,000 Euros out of which 30,000 Euros are funded by the EU Project and other Donors, the rest by the Kosovo Budget. For 2021 the cost is estimated to be 22,000 and by 2022 the cost is estimated to be 22,000 Euro. Their funding will be split between the Kosovo Budget and donor grants.

Reform measure #14: Trade facilitation through reducing the cost of trading transactions

Tabela 10.a: Kostimi i masës së reformës strukturore: Masa #14									
Lehtësimi i tregtisë përmes uljes së kostos së transaksioneve tregtare									
Viti	Pagat	Mallra dhe shërbime	Subvencione dhe transfere*	Shpenzi met kapitale	Totali				
2020		32,000			32,000				
2021		22,000			22,000				
2022		22,000			22,000				

Tabela 140 b. Financimi i masës së reformës strukturore: Masa#14 Lehtësimi i tregtisë përmes uljes së kostos së transaksioneve tregtare									
Viti	Buxheti qendror	Buxheti komunal	Burimet e tjera të financimit publik	Fondet e IPA	Fondet e WBG/IFC	Grante të tjera (projekt i EU)	Kredi për projekte	Projekte tjera nga Donatorët (USAID)	Totali
2020	2,000					23,000		7,000	32,000
2021	7,000			5,000.00		10,000			22,000

Reform measure #14: Trade facilitation through reducing the cost of trading transactions

Indicators	Baseline 2018	Intermediate target 2020	Target 2022
1. Custom Clearance Time in Hours, Unit / Hours			
Import	130 min	110 min	100 min
Export	75 min	65 min	5
2. Increasing the percentage of electronic customs declarations (paperless concept)	70%	80%	90%

Reform Measure #15: Further develop quality infrastructure and strengthen authorities market surveillance role with a focus on construction products

Activities planned for 2020:

Establishment of accreditation scheme for certification bodies (EN ISO / IEC 17065) including requirements of technical regulations; (DAK)

Expansion of metrology fields (establishment of pre-packing laboratory); (AMK)

Accreditation of two AMK test / calibration laboratories (Volume and Flow Laboratory, and Mass Laboratory); (AMK)

Developing a national plan for fulfilling obligations in the field of non-harmonization (Articles 34-36 TFEU) governing the free movement of goods (DIC);

Approval and publication in the Official Gazette of the RKS of harmonized standards (at least 40 standards) by the Minister of MTI, with a focus on the construction sector which make products available on the market; (AKS-MTI).

Providing technical assistance to at least three (3) manufacturers of construction products. Supporting manufacturers to meet the requirements to place a sign of conformity (DIC) on their products(MTI);

Draft bylaws for construction products such as: cement, liquid concrete, aggregates and fillers for concrete (DIC).

Reform Measure #15: Further develop quality infrastructure and strengthen authorities market surveillance role with a focus on construction products

Activities planned for 2021:

Adoption and publication in the Official Gazette of 69 standards harmonized with the EU, in accordance with the requirements of the Law on General Product Safety (AKS-MTI).

Drafting of bylaws for construction products such as: doors and windows, and concrete products (DIC);

Approval and publication in the Official Gazette of the RKS of harmonized standards (at least 50 standards) by the Minister of MTI, with a focus on the construction sector which make products available on the market (AKS-MTI);

Drafting the concept document on the Law of Conformity (market surveillance section). Harmonization with EU Regulation EU 2019/1020, on market surveillance and product compliance, and Transposition of Regulation 2019/515 on mutual recognition of goods traded in the EU (DIC);

Accreditation of two Testing / Calibrating Laboratories (Laboratory of Strength and Pressure and Laboratory of Relative Temperature and Humidity) (AMK).

Reform Measure #15: Further develop quality infrastructure and strengthen authorities market surveillance role with a focus on construction products

4. Estimated cost of the activities and the source of financing: The total cost for implementing the measure for the next two years (2020-2021) is 549,000 EUR respectively 424,000 EUR for 2020 and 125,000 EUR for 2021. Of these funds 232,000 EUR is provided from the central budget, 257,000 Euro from the EU Project and 60,000 Euro from the World Bank Credit

Reform Measure #15: Further develop quality infrastructure and strengthen authorities market surveillance role with a focus on construction products

Tabela 10 a.: Kostimi i masës së reformës strukturore: Masa #15 Zhvillimi i mëtutjeshëm i infrastrukturës së cilësisë dhe fuqizimi i rolit të autoriteteve për mbikëqyrjen e tregut me fokus produktet e ndërtimit

Viti	Pagat	Mallra dhe shërbime	Subvencione dhe transfere	Shpenzimet kapitale	Totali
2020	30,000	180,000	34,000.00	180,000	424,000
2021		65,000		60,000	125,000

Tabela 10.b: Financimi i masës së reformës strukturore: Masa# 15 Zhvillimi i mëtutjeshëm i infrastrukturës së cilësisë dhe fuqizimi i rolit të autoriteteve për mbikëqyrjen e tregut me fokus produktet e ndërtimit

Viti	Buxheti Qendror	Buxheti komunal	Burimet e tjera të financimit publik	Fondet e IPA-së	Grante të tjera (projekti i EU)	Kredi për projekte (Banka Boterore)	Të përcaktohet	Totali
2020	225,000				199,000			424,000
2021	7,000				58,000	60,000		125,000

Reform Measure #15: Further develop quality infrastructure and strengthen authorities market surveillance role with a focus on construction products

Indicators	Baseline 2018	Intermediate target 2020	Target 2021
1. Export of construction products	55,379,128.00	60,000,000.00	65,000,000.00
2. Import of construction products	290,821,879.00	287,000,000.00	280,000,000.00
3. Trade balance	(235,442,751.00)	(227,000,000.00)	(215,000,000.00)