Action Plan for the e-Government Strategy 2023-2025

No.	Strategic and specific objectives, indicators and actions	Baseline value (2023)	Interim target (2025)	Final year target (2027)	Outcome
I.	**Strategic objective: e-Government coordination at the strategic and operational levels is implemented**				
1	Indicator: GovTech Enablers Index (GTEI) within the GovTech Maturity Index (GTMI)	0,456 (Level C)	not less than 0.50	not less than 0.70	Coordination for e-Government and digital transformation is well organised with clearly defined responsibilities and has reached GTEI level B by 2027
I.1	**Specific objective: Stakeholder roles are agreed upon, understood and accepted at the government level**				
1	Indicator: readiness of AIS as an executive body to implement central elements of digital government and support institutions of RKS in digitalization	N/A	TBD	TBD	AIS as an executive body is able to implement central elements of digital government and support institutions of RKS in digitalization
2	Indicator: Central coordination bodies within OPM are established and functionalized	No	Yes	Yes	Central coordination bodies within OPM are established and functionalized

No.	Action	Deadline	Budget			Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
			2023	**2024**	**2025**				
I.1.1	The Digital Transformation Commission (DTC) monitors and oversees ongoing and proposed digital transformation projects of national importance	2023	2,500	2,500	2,500	Budget	OPM	The monitoring and oversight is established and fulfilling the functions	Short-term external expertise to support the work of DTC
I.1.2	Establish and functionalise a technical committee for digital transformation to implement and complement the coordination process of digitalisation projects.	2023	5,000	5,000	5,000	Budget	DTU	The technical committee is established and functions periodically	Short-term external expertise to support the work of technical committee for digital transformation

I.1.3	Establish a permanent Digital Transformation Unit (DTU) under the Prime Minister's Office to facilitate the coordination and implementation of the e-Government Strategy	2024	78,625	148,000	148,000	World Bank	OPM	The DTU is established and functional	Full-time external experts.
I.1.4	Communicate Kosovo's digital transformation plans to e-Government stakeholders and the public sector in general (e.g information campaign, seminars, conferences)	2025		30,000	55,000	World Bank	AIS	Communication plan is drafted and implemented	Short-term expert for preparing the communication plan and supporting the initial execution. Costs of information campaigns, seminars, conferences.
I.1.5	Strengthen the role and capacity of the Agency for Information Society (AIS) as the principal implementation body of digital transformation and ensure sufficient resources to carry out their mandate	2024	156,000	312,000	312,000	Donors, Budget	MIA	Updated mandate of AIS in regulations has been stipulated, competence models have been upgraded and resources are allocated	Full-time exetrnal experts in the AIS. Hiring 7 additional full-time professional staff in the AIS.
I.1.6	Create a support programme for line ministries and local governments with limited or no ICT capacities to help facilitate digitalisation projects	2024	27,000	54,000	54,000	Donors	AIS	Support programme has been established and functions	Hiring 3 additional full-time professional staff in the AIS. Estonian example: E-service design toolbox https://digiriik.eesti.ee/en/frontpage
	Total budget for Specific objective I.1		**269,125**	**551,500**	**576,500**				
	…of which capital		-	-	-				
	…of which recurrent		269,125	551,500	576,500				
I.2	**Specific objective: Information & data policy is established in the public sector**								

No.	Action	...	...	...	...	...	...	...
1	Indicator: Share (%) of governmantal insititutions who have implemented data and information classification system	N/A	15%	30%			Public institutions have implemented data and information classification system, which allows for improved interoperability and data usage	
2	Indicator: Result (%) of yearly cross-governmental independent data quality assessment of governmental institutions implementing data quality methods	N/A	15%	30%			Government institutions' used data quality has improved	

No.	Action	Deadline	Budget			Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
			2023	2024	2025				
I.2.1	Establish and functionalise a data governance body to design and implement the data and information policies and standards	2025 (ongoing)		510,000	552,500	Donor, Budget, World Bank	DTU/AIS/AIP	Data governance unit has been established (or function put to an existent unit) and the unit is active	Full-time international and domestic exetrnal experts in the AIS. Hiring 5 additional professional staff in AIS. Estonian example: https://ria.ee/riigi-infosusteem/inimkeskne-andmehaldus/andmejalgija
I.2.2	Develop and implement data & information classification, data quality assurance methods and open data policy and enhance the Open Data Portal and government systems to generate open data	2025 (ongoing)			285,000	World Bank, Donors	AIS	Data & information classification, data quality assurance methods and open data policy have been developed and implemented. The Open Data portal has been upgraded	Overhaul of the open data portal and data management tools. Developing capabilities inside the government systems to expose open data. Estonian example: https://avaandmed.eesti.ee/

No.	Action	Deadline	Budget 2023	Budget 2024	Budget 2025	Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
I.2.3	Develop a central publicly available and regularly updated database of public sector information systems and digital services	2024		150,000		World Bank	AIS	A public sector information systems and digital services catalogue is created, made public and updated regularly	Develop the services and systems catalgue. Estonian example: https://www.riha.ee/Infos%C3%BCsteemid?sort=meta.update_timestamp&dir=DESC
	Total budget for Specific objective I.2		**-**	**660,000**	**837,500**				
	…of which capital		-	150,000	185,000				
	…of which recurrent		-	510,000	652,500				
I.3	**Specific objective: Registers and information systems in the public sector are well managed**								
1	Indicator: Share (%) of governmental institutions that have established the necessary roles and procedures	N/A	15%			30%	Role-based management of public digital information systems and procedures for system-owners are established and advanced		

No.	Action	Deadline	Budget			Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
			2023	**2024**	**2025**				
I.3.1	Define and establish core organisational responsibilities and guidelines for institutions governing registers and information systems	2023	50,000			Donors	AIS	Roles, procedures and other organisational requirements for information system owners have been defined and legally empowered, if needed	Short-term international expertise. Estonian example: https://www.riigiteataja.ee/akt/119052022008 https://eits.ria.ee/ https://eur-lex.europa.eu/legal-content/EN/TXT/?uri=CELEX%3A32022R0868

No.	Strategic and specific objectives, indicators and actions	Baseline value (2023)	Interim target (2025)		Final year target (2027)			Outcome	
I.3.2	Ensure comprehensive implementation monitoring of the organisational responsibilities and guidelines (e.g supporting the hiring of a dedicated person for the role)	2025		33,000	33,000	Budget	AIS	Information system owners are empowered to be able to follow the requirements	Hiring 1 additional full-time professional staff in the AIS. Administrative costs in other institutions. Estonian example: https://ria.ee/riigi-infosusteem/andmepohine-riigivalitsemine-ja-andmete-taaskasutus/riha-ja-rihake
I.3.3	Establish a support programme (e.g training and events) for the institutions governing registers and information systems to provide good management practices	2025		10,000	10,000	Donors, Budget	AIS	There is an up-to-date overview of the information systems meeting the baseline requirements	Program implementation, training and events costs. Estonia example: https://mkm.ee/digiriik-ja-uhenduvus/digiteenused/digiteenuste-arendamine
I.3.4	Support for revisions in the legal framework to enhance compliance with relevant EU regulations and other regulatory changes	2025			46,250	World Bank	AIS	Up-to-date legal framework	Expertise for revisions of the legal framework.
	Total budget for Specific objective I.3		**50,000**	**43,000**	**89,250**				
	…of which capital		-	-	-				
	…of which recurrent		50,000	43,000	89,250				
	TOTAL budget for the Strategic objective I		**319,125**	**1,254,500**	**1,503,250**				
	…of which capital		-	150,000	185,000				
	…of which recurrent		319,125	1,104,500	1,318,250				

No.	Strategic and specific objectives, indicators and actions	Baseline value (2023)	Interim target (2025)	Final year target (2027)	Outcome
II.	Strategic objective: Digital competencies in the public sector are sufficient to develop, govern and use public digital services				

No.	Indicator/Action							
1	Indicator: Share (%) of filled positions in the new IT structure in the government	N/A; Methodology and tools must be developed to be used in all public services	+30%		+60%		Public sector is a reputable employer and provides digital competencies training for public sector officials to drive digital transformation	
II.1	**Specific objective: Mechanisms to attract, recruit and keep IT personnel in the public sector are developed and implemented**							
1	Indicator: Rate of voluntary turnover in public sector IT personnel	N/A; baseline to be measured	-5%		-15%		Voluntary turnover decreases among IT personnel	
2	Indicator: The average number of job applications based on the IT category	N/A; baseline to be measured	TBD		TBD		Increased number of applications for IT jobs	

No.	Action	Deadline	Budget			Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
			2023	**2024**	**2025**				
II.1.1	Analyse applicable laws, current motivation systems and possible flexible working conditions to modernise ICT staff recruitment	2023	120,000			Donors	MIA	Proposals for the amendment of existing laws and a draft of the revised motivation system.	Short-term international expertise to develop a motivation system.
II.1.2	Map the possibilities of introducing a performance based HR management system for ICT roles	2023	60,000			Donors	MIA	Mapping has been completed and analysis drafted	Short-term international expertise to develop a performance management system.
II.1.3	Enforce legislative changes and improve the existing motivation system based on the analysis and mapping	2024					MIA	Motivation possibilities are enforced	
II.1.4	Dseign and Pilot a student loan support scheme for ICT roles	2024	30,000	50,000	50,000	Donors, Budget	MIA	Scheme has been piloted	Short-term external expertise to design the program. Funding the student loan program.

No.	Action	Deadline	2023	2024	2025	Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
II.1.5	Pilot an apprenticeship scheme for ICT roles in the public sector	2024		60,000	60,000	Budget	MIA	Apprenticeship scheme has been piloted	Funding the apprentice scheme.
	Total budget for Specific objective II.1		**210,000**	**110,000**	**110,000**				
	…of which capital		-	-	-				
	…of which recurrent		210,000	110,000	110,000				
II.2	**Specific objective: The professional skills in the public sector are sufficient for driving digital transformation**								
1	Indicator: % of participants from the target group who completed the training	N/A	100%			100%		The specific target group has obtained the needed professional skills	

| No. | Action | Deadline | Budget | | | Source of funding | Lead and supporting institution | Output | Comments / Reference to documents |
			2023	2024	2025				
II.2.1	Map existing and missing key roles and competencies for digitalisation	2024	20,000	40,000		Donors	AIS	An overview of existing and missing competencies and roles that are necessary to implement digital transformation.	Short-term external expertise to support the mapping process.
II.2.2	Develop a capacity-building framework for relevant public officials at professional level	2024		55,000		Donors	AIS	Training plan and budget have been approved by the government	Short-term international expertise to develop the framework.

No.	Action	Deadline	Budget 2023	Budget 2024	Budget 2025	Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
II.2.3	Organise and deliver training and eLearning courses based on the capacity-building framework (e.g. on cybersecurity, modern working methods, data governance, service design and reengineering, change management)	2025	60,000	470,000	470,000	Donors	AIS	Key stakeholders in digitial transformation, incl. AIS, have successfully completed a training program	- Develop a training website for digital transformation trainings (with training calender and the possibility to register for trainings) - Professional trainings for 450 employees. '- Mobile training class (capital cost+running costs) to provide better access to trainings, and certificate trainings for IT-personel. - Estonian example: The state employee self-service portal, includes overview of trainings and registration: https://www.riigitootaja.ee/rtip-client/login https://digiriigiakadeemia.ee
	Total budget for Specific objective II.2		**80,000**	**565,000**	**470,000**				
	…of which capital		-	-	-				
	…of which recurrent		80,000	565,000	470,000				
II.3	**Specific objective: Public officials have basic digital skills**								
1	Indicator: The share of participants from the target group who passed the e-Learning training	N/A	70%		90%		The public official target group has obtained basic digital skills		

No.	Action	Deadline	Budget			Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
			2023	2024	2025				

II.3.1	Develop a country specific framework for basic digital skills including a training plan with eLearning components	2024		50,000		Donors	AIS/KIPA	The training plan and budget for basic digital skills for civil servants have been approved by the government	Short-term international expertise to develop the framework. Administrative costs is KIPA.
II.3.2	Develop an e-learning platform	2024		70,000	20,000	Donors	AIS	The e-learning platform is ready to use	Developing the e-learning platform. Estonian example: EST Digiakadeemia, www.digiriigiakadeemia.ee Finland example: www.eoppiva.fi
II.3.3	Develop and provide learning courses (on site and online) according to the training plan (e.g. online safety)	2025		165,000	105,000	Donors	AIS/KIPA	The e-learning courses have been conducted	Developing 30 e-learning courses with external expertise.
II.3.4	Create an IEC (information, education, communication) campaign to promote the ICT learning possibilities in the public sector	2025		35,000	100,000	Donors	AIS	The programme is created and implementation is progressing accoding to the learning training plan	Motivational programme to increase the number of participants (target of 20000 participants), including seminars and workshops for management to explain the need and promote the learning opportunities Information and promotional materials. Short-term external expertise.
	Total budget for Specific objective II.3		-	**320,000**	**225,000**				
	…of which capital		-	-	-				
	…of which recurrent		-	320,000	225,000				

No.	Strategic and specific objectives, indicators and actions	Baseline value (2023)	Interim target (2025)	Final year target (2027)	Outcome
	TOTAL budget for the Strategic Objective II	290,000	995,000	805,000	
	…of which capital	-	-	-	
	…of which recurrent	290,000	995,000	805,000	
III.	**Strategic objective: "Whole of government" enterprise architecture, supported by standards and technology frameworks, is ensured**				
1	Indicator: percentage of governmental sector systems following the enterprise architecture of the government of Kosovo	N/A	5%	15%	Government information systems are interoperable and well structured, which ensures good oversight and ability to plan and govern changes for efficient and effective public services empowered by digitalisation
III.1	**Specific objective: Government enterprise architecture and interoperability framework are established**				
1	indicator: Share (%) of government institutions information systems compliant with the interoperability framework	N/A	50%	70%	Government information systems are interoperable and well structured, which ensures good oversight and ability to plan and govern changes for efficient and effective public services empowered by digitalisation

No.	Action	Deadline	Budget			Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
			2023	2024	2025				
III.1.1	Define whole-of-government enterprise architecture for the government of Kosovo	2024	84,000	84,000		Donors	DTU/AIS	Enterprise architecture is published. Inventory of compliance to the framework documents has been conducted and a plan for changing the existing systems to adopt the architecture has been composed	International expertise to develop the enterprise architecture. Estonian example: https://www.ria.ee/en/state-information-system/people-centred-data-exchange/consent-service

No.	Action	Deadline	2023	2024	2025	Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
III.1.2	Development of the National Interoperability Framework (NIF) and assessment of the Government Gateway	2024		300,000		World Bank	DTU/AIS	The National Interoperability Framework has been designed and implemented	International expertise to design the national interoperbility framework and assess the government gateway as an interoperability platform.
III.1.3	Establish an internal database of systems and services to be used as a tool for governing the digitalisation process	2024		127,500		World Bank	AIS	The catalogue is operational. The inventory plan has been defined. Procedures for keeping the catalogue up to date have been implemented.	Development or purchase of the internal systems and services registry
	Total budget for Specific objective III.1		**84,000**	**511,500**	**-**				
	…of which capital		-	127,500	-				
	…of which recurrent		84,000	384,000	-				
III.2	**Specific objective: Technical enablers in use meet the public sector needs and support digitalisation**								
1	Indicator: % of governmental institutions that use cloud	baseline measurement	30%		50%		Usage of government cloud services has increased		
2	Indicator: % of government institutions information systems that are connected to Government Gateway	baseline measurement	30%		70%		Usage of the Government Gateway has increased		
3	Indicator: % of government institutions that expose services on eKosova	baseline measurement	30%		70%		Usage of eKosova has increased		
4	Indicator: electronic identity and electronic signature enabled through e-kosova	baseline measurement	Yes		Yes		Usage of government digital identity services has increased		
No.	**Action**	**Deadline**	**2023**	**2024**	**2025**	**Source of funding**	**Lead and supporting institution**	**Output**	**Comments / Reference to documents**

III.2.1	Conduct a sustainability study on the government network with predictions for future requirements and propose a long-term model for the government network	2024		185,000		World Bank	AIS/DTU	The sustainability study has been conducted and a sustainable long-term model and reach has been suggested	International expertise to conduct a feasibility study and design the future government network.
III.2.2	Develop a strategic approach for cloud computing with an action plan and plan for adopting cloud approach and migration to government cloud of critical information systems	2024		225,000		World Bank	DTU	A strategic approach for cloud computing with an action plan, incl disaster recovery, contingency, and continuity of government operations framework has been developed	International expertise to develop the strategic approach for cloud computing and an action plan. Estonian example: Estonian Government Cloud (https://riigipilv.ee)
III.2.3	Develop Disaster Recovery, Contingency, and Continuity of Government Operations Framework	2024		200,000		World Bank	AIS		International expertise to develop the Disaster Recovery, Contingency, and Continuity of Government Operations Framework. Estonian example: Estonian Government Cloud (https://riigipilv.ee)
III.2.4	Establish the Disaster Recovery Center (DRC) based on the developed strategic approach for cloud computing and disaster recovery franework	2025		3,445,000		World Bank	AIS	Disaster Recovery Centre with minimal capabilities (failover or similar) has been established with ability to improve to reach complete disaster recovery in 5 years	Investing on facilities and purchasing of the equipment for DRC. Estonian example: 2020mar-facts-a4-data-embassy.pdf (https://e-estonia.com)

III.2.5	Transform the primary data center based on the developed strategic approach for cloud computing and introducing first critical clients.	2025		220,000	227,500	World Bank	AIS	Primary data centre is working as private cloud provider with relevant management procedures and services. Initial set of critical information services have been migrated to the transformed DC.	Purchase of equipment, technology and management solution, and transforming the systems in the primary data center based on the cloud strategic approach. Estonian example: https://www.riigipilv.ee/tee nused
III.2.6	Implement digital identity in the government systems	2025		100,000	200,000	Donors	AIS, ME	National digital identity is implemented in the central government solutions	Implementing the national eID in the key government systems. Estonian example: https://www.id.ee/en/
III.2.7	Futureproof and overhaul the Government Data Network	2025		1,000,000	1,925,000	World Bank, Donors	AIS	Government Data Network has been overhauled and futureproofed	Equipment for the government data network based on the feasibility study and design. Estonian example: https://ria.ee/riigi-infosusteem/riigivorgu-teenused/riigivorgu-andmesideteenused
III.2.8	Advancement and upgrade of the Interoperability Platform, and implementation of NIF in the government systems and use of the Interoperability Platform to connect gov systems	2025		640,000	1,000,000	World Bank	AIS	Interoperbility platform ownership and cooridnation is established in AIS. Interoperability platform is futureproofed and overhauled for additional connections. Necessary information systems are supported and GG capability added.	Overhaul of government systems to make them compliant with the national interoperability framework. Advancement and upgrade of GG. Overhaul and update of the government systems to interoperate through the interoperability platform. Estonian example: https://www.x-tee.ee/home

No.	Action	Deadline	Budget 2023	Budget 2024	Budget 2025	Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
III.2.9	Revamp and extend the possibilities of the eKosova portal	2025 (ongoing)		700,000	843,750	World Bank, Budget, Donors	AIS	eKosovo coordination and ownership built into AIS. The possibilities of the eKosova have been revamped and extended. Critical information systems integrated.	Further continuous development and extension of eKosova. Hiring 2 additional full-time professional staff in the AIS (architect and product owner). Estonian example: https://www.eesti.ee/en
	Total budget for Specific objective III.2		-	**6,715,000**	**4,196,250**				
	...of which capital		-	6,005,000	3,846,250				
	...of which recurrent		-	710,000	350,000				

III.3	**Specific objective: Administrative support tools are established and used**								
1	Indicator: number of central administrative shared systems used by the government institutions	baseline measurement	50%		70%			Increased number of non-critical information systems using the centrally offered infrastructure	

No.	Action	Deadline	Budget 2023	Budget 2024	Budget 2025	Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
III.3.1	Unify administrative and support procedures to manage projects, processes, contracts and vendors in the same manner throughout the public sector	2024	50,000	35,000		Donors	AIS	Administrative procedures have been unified to allow introduction of shared platforms.	Long-term external expertise in developing adminsitrative and support procedures to manage projects, processes, contracts and vendors.

III.3.2	Plan, design, implement and integrate cross-governmentally shared platforms for unified internal processes (e.g. document management, task management, HR, inventory management, strategy monitoring, performance management)	2025		1,202,500		World Bank	DTU/AIS	Cross-governmental shared platforms are prioritised, designed and implemented	Procurement of implementation and integration of cross-governmentally shared platforms for unified internal processes (e.g. document management, task management, HR, inventory management, strategy monitoring, performance management). Estonian example: https://ria.ee/en/state-information-system/data-exchange-platforms/document-exchange-layer-dhx
III.3.3	Introduce project portfolio management and revise procurement possibilities to improve private sector engagement and transparent development of projects	2025	70,000	70,000	25,000	Donors	AIS	Project management and procurement procedure changes have been introduced	International expertise in developing and ammending project management and procurement procedures. Implementation of changes in the procurement system. Awareness and communication activities. Estonian example: https://riigihanked.riik.ee/rhr-web/#/ https://mkm.ee/media/7343/download
	Total budget for Specific objective III.3		**120,000**	**1,307,500**	**25,000**				-
	…of which capital		-	1,202,500	-				
	…of which recurrent		120,000	105,000	25,000				

	TOTAL budget for the Strategic objective III		204,000	8,534,000	4,221,250				
	…of which capital		-	7,335,000	3,846,250				
	…of which recurrent		204,000	1,199,000	375,000				

No.	Strategic and specific objectives, indicators and actions	Baseline value (2023)	Interim target (2025)	Final year target (2027)	Outcome
IV.	**Strategic objective: Public digital services are user-centric, inclusive and actively used**				
1	Indicator: Percentage (%) of central and local services in public administration that have been digiitalized	baseline measurement	40%	65%	Citizens trust digital channels and choose digital services
2	Indicator: % of cost savings for citizens and businesses	N/A	TBD	TBD	Increased cost savings
IV.1	**Specific objective: Preconditions are set for digital services in the public sector**				
1	Indicator: Rate of digitalisation in services related to the core registries	baseline measurement	50%	70%	Manual procedures in back-office activities for the key services have diminished

No.	Action	Deadline	Budget			Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
			2023	2024	2025				
IV.1.1	Identify the core registries that other service providers depend on (e.g. civill registry, address registry, business registry)	2023	-	-	-	-	DTU	Core registries have been identified and described	Identification of core registers carried out by the data governance body. Estonian example: https://et.wikipedia.org/wiki/P%C3%B5hiregister
IV.1.2	Ensure priority status for the development of core registries in the regulation as well as sustainable financing	2024	10,000	12,500		Donors	DTU/AIS	Priority status of core registries is set in regulations and sustainable financing has been guaranteed	Short-term technical and legal expertise. Estonian example: https://mkm.ee/media/7327/download

No.	Action							Output	
IV.1.3	Make the use of technical enablers mandatory and support service providers with adopting the technical enablers	2025		30,000	40,000	Donors	AIS	Central technical enablers have been deemed mandatory by regulation and a support programme (logic) has been established and implemented	External expertise to establish a support ptogramme. External legal expertise to make the usage of enablers mandatory. Estonian example: https://ria.ee/en/state-information-system/electronic-identity-eid-and-trust-services/central-authentication-services
IV.1.4	Develop a plan for and start implementing fully digital back-office service processes with data quality assurance mechanisms	2025		80,000	60,000	Donors, Budget	AIS	Ability to digitalize and reengineer public services, support plan has been implemented	Hiring 1 additional full-time professional staff in the AIS for digital back-office service processes. International expertise on setting up an implementation mechanism and offering application and reengineering support. Estonian example: https://mkm.ee/digiriik-ja-uhenduvus/digiteenused/digiteenuste-arendamine
	Total budget for Specific objective IV.1		**10,000**	**122,500**	**100,000**				
	...of which capital		-	-	-				
	...of which recurrent		10,000	122,500	100,000				
IV.2	**Specific objective: Service (re)design framework and good practices in the public sector are developed**								
1	Indicator: Percentage of services that are designed using established certain criteria.	baseline measurement		70%		100%		Awareness of the updated service design rules has spread to all relevant stakeholders in the public sector	
No.	**Action**			**Budget**				**Output**	

		Deadline	2023	2024	2025	Source of funding	Lead and supporting institution		Comments / Reference to documents
IV.2.1	Develop unified service design standards and guidelines for public digital services	2024	25,000	75,000		Donors	DTU/AIS	Apply the rules and guidelines to analyse and plan for redesigning at least 1 service crucial for Kosovo's economic growth (i.e tax, benefits, ...)	External expertise to establish unified service design standards and guidelines. Estonian example: https://mkm.ee/media/7326/download https://digiriik.eesti.ee/riiklikud-juhised
IV.2.2	Establish implementation support for unified service design standards when developing new services or redisgning services (including information sharing and updating skills)	2025		35,000	35,000	Donors	AIS	Unified service design standards to new and redesigned services have been regulated and implemented, and an awareness raising programme has been established	External expertise for consultation and awareness raising programme. Implementation of consultation and awareness raising programme. Estonian example: https://mkm.ee/media/7325/download https://digiriik.eesti.ee/riiklikud-juhised https://digiriik.eesti.ee/kusi-abi/aripaneel

No.	Action	Deadline	Budget 2023	Budget 2024	Budget 2025	Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
IV.2.3	Implement pilot programmes for re-engineering service delivery based on life events approach	2025		416,250	693,750	World Bank	DTU	The pilot programme has been implemented	External expertise to analyze and reenginner select categories of services based on the life events approach. Organizing workshops and meeting with stakeholders. Developing and integrating systems to implement the designed services. Estonian example: https://mkm.ee/digiriik-ja-uhenduvus/digiteenused/sundmusteenused
	Total budget for Specific objective IV.2		**25,000**	**526,250**	**728,750**				
	…of which capital		-	216,250	593,750				
	…of which recurrent		25,000	310,000	135,000				
IV.3	**Specific objective: Public digital services are actively used**								
1	Indicator: Rate of satisfaction with digitalised services	baseline measurement	+30%			+60%	Raised satisfaction with digital services		
2	Indicator: Number of citizens that use the Integrated Service Centre in Prishtina	baseline measurement	+30%			+60%	Raised usage of ISC		

No.	Action	Deadline	Budget 2023	Budget 2024	Budget 2025	Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
IV.3.1	Conduct a benchmark survey about the opinions and attitudes towards digitalisation and the use of public digital services	2025	30,000	30,000	30,000	World Bank	DTU/AIS	Survey results used as input for planning communication and marketing activities	Conduct benchmark surveys. Estonian example: https://ria.ee/en/authority-news-and-contact/news-media-contact/studies-analyses-overviews

No.	Strategic and specific objectives, indicators and actions	Baseline value (2023)	Interim target (2025)	Final year target (2027)			Review	Outcome
IV.3.2	Implement a regular survey of public digital service usage and customer feedback	2025		30,000	30,000	World Bank	AIS	Review methodology and regular review of digital service usage and customer feedback has been implemented	Integration of feedback solutions. Developing the central dashboard. Estonian example: https://juhtimislauad.stat.ee/et/info-ja-kommunikatsioonitehnoloogia-14
IV.3.3	Pilot the establishment of Integrated Service Centres for wider public access to public digital services	2024		925,000		World Bank	MIA/DTU	Pilot project in Prishtina has been implemented	Establishment of a pilot ISC in Prishtina within an existing government location. Fasibility study and the design and area master plan. Building refurbishment. Energy-efficient hardware and software. Communication campaign to raise awareness about the ISC.
	Total budget for Specific objective IV.3		**30,000**	**985,000**	**60,000**				
	...of which capital		-	832,500	-				
	...of which recurrent		30,000	152,500	60,000				
	TOTAL budget for the Strategic objective IV		**65,000**	**1,633,750**	**888,750**				
	...of which capital		-	1,048,750	593,750				
	...of which recurrent		65,000	585,000	295,000				

No.	Strategic and specific objectives, indicators and actions	Baseline value (2023)	Interim target (2025)	Final year target (2027)	Outcome
V.	Strategic objective: Government organisations and systems are resilient to cyber threats				

| 1 | Indicator: Score of the government cyber security capacity index (by Varieties of Democracy) | -1.8 (in 2021) | | - 1.0 | | -0.5 | Government is more resilient to cyber security attacks | | |

V.1	**Specific objective: Common cybersecurity requirements are defined and implemented**								
1	Indicator: Percentage of government organizations with implemented unified cybersecurity requirements	0%		50%		75%	Govt orgs more aware of necessary cybersecurity requirements to fulfil		
2	Indicator: Percentage of government organizations with comprehensive cybersecurity assessments completed	0%		50%		75%	Govt organisations better prepared for cyber incidents		

No.	Action	Deadline	Budget			Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
			2023	2024	2025				
V.1.1	Implement unified cybersecurity requirements based on a common risk assessment methodology for key government organisations and systems, in line with internationally recognised cybersecurity standards	2024	30,000	90,000		Donors	AIS	Unified cybersecurity requirements for all government organisations and systems are established	External expertise for implementing unified cybersecurity requirements based on a common risk assesment methodology. Estonian example: https://mkm.ee/digiriik-ja-uhenduvus/kuberturvalisus/riigi-kuberturvalisuse-tagamine
V.1.2	Conduct a comprehensive cyber risk assessment in government organisations and their systems, ensure that the implemented security measures are appropriate to the faced risks	2025		150,000	100,000	Donors	AIS	A comprehensive cyber risk assessment in government organisations and their systems is conducted and security measures implemented	External expertise for conducting comprehensive cyber risk assessment.

No.	Action	Deadline	2023	2024	2025	Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
V.1.3	Establish system monitoring and event logging in government organisations/systems to detect and respond to cyber threats and breaches	2025	25,000	250,000	50,000	Donors	AIS	System monitoring and event logging in government organisations/systems is established	Procuring and implementing a system logging and monitoring solution.
	Total budget for Specific objective V.1		**55,000**	**490,000**	**150,000**				
	…of which capital		-	200,000	-				
	…of which recurrent		55,000	290,000	150,000				
V.2	**Specific objective: Incident response plans and capacities for government systems are established**								
1	Indicator: percentage of government organizations with cyber incident reporting processes and criteria and crisis response plan	0%		50%		75%	Improved capacity for cyber incident response and mitigation		
2	Indicator: percentage of government organizations participated in cyber crisis exercises	0%		50%		75%	Improved capacity for cyber incident response and mitigation		

No.	Action	Deadline	Budget			Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
			2023	2024	2025				
V.2.1	Establish and implement cyber incident reporting processes and criteria	2024		150,000	50,000	Donors	AIS	Cyber incident reporting processes and criteria are established and implemented	Procuring and implementing an inciident reporting solution. External expertise for implementing incident reporting.
V.2.2	Adopt cyber incident and crisis response plans	2025		60,000	60,000	Donors	AIS	Cyber incident and crisis response plans have been adopted	External expertise for preparing and implementing incident and crise response plans.

No.	Action	Deadline	Budget			Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
			2023	2024	2025				
V.2.3	Introduce regular governmental cyber crisis exercises at the management and technical/operational level	2025		125,000	125,000	Donors	AIS	Regular governmental cyber crisis exercises have been introduced	External expertise for establishing the cyber criisis exercises. Excercises implementation costs.
	Total budget for Specific objective V.2		-	**335,000**	**235,000**				
	…of which capital		-	100,000	-				
	…of which recurrent		-	235,000	235,000				

V.3	**Specific objective: Resources have been reallocated for cybersecurity in government organisations & specialised domains**								
1	Indicator: percentage of government organizations with a distinctive cybersecurity budget	0%		50%		75%	Improved materiel resources for cybersecurity		
2	Indicator: percentage of government organizations with CISO appointed	0%		50%		75%	Improved human resources for cybersecurity		

No.	Action	Deadline	Budget			Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
			2023	2024	2025				
V.3.1	Introduce legal provisions to include the cybersecurity budget distinctly in the ICT budget of government institutions	2023					DTU	A distinctive cyber security budget has been included	
V.3.2	Define the management cybersecurity responsibilities and appoint a CISO with adequate skills and mandate in each relevant government institution	2025	20,000	360,000	360,000	Budget	MIA/DTU	Management cybersecurity responsibilities are defined and a CISO with adequate skills and mandate is appointed	Hiring of CISOs for at least 10 key institutions.
	Total budget for Specific objective V.3		**20,000**	**360,000**	**360,000**				
	…of which capital		-	-	-				
	…of which recurrent		20,000	360,000	360,000				

	TOTAL budget for the Strategic objective V		**75,000**	**1,185,000**	**745,000**			
	...of which capital		-	300,000	-			
	...of which recurrent		75,000	885,000	745,000			

No.	Strategic and specific objectives, indicators and actions	Baseline value (2023)	Interim target (2025)	Final year target (2027)	Outcome
VI.	**Strategic objective: e-Government innovation is supported by public-private partnerships at the national and international level**				
1	Indicator: the number of innovative projects developed by joint national and international partnerships	N/A, methodology must be developed	+15%	+30%	Emerging technologies (e.g. blockchain, AI, IoT) are piloted for futureproofing e-Government and public digital services
VI.1	**Specific objective: Establish a cooperation format focusing mainly on research-intensive activities**				
1	Indicator: Number of cooperation projects with academia	Baseline value (2023)	+10	+20	Both the public sector and academia benefit from the raised number of cooperation projects in the field of e-Government

No.	Action	Deadline	Budget			Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
			2023	2024	2025				
VI.1.1	Establish a regularly convened high-level digital transformation roundtable with representatives from academia, private sector, and the civil society	2024	25,000	25,000	25,000	Budget	DTU	Roundtable charter established and executed.	Roundtable and networking events including international guests
VI.1.2	Establish support measures for research activities in cyber security (in cooperation between academia, public and private sectors)	2025	70,000	150,000	150,000	Donors	AIS	Research support programme established.	Support programmes and grants for long-term research and cooperation activities. External expertise for research support programmes.

No.	Action	Deadline	Budget 2023	Budget 2024	Budget 2025	Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
VI.1.3.	Establish piloting projects (sandbox) for research of technological trends for futureproofing e-Government	2025		75,000	75,000	Donors	AIS	Pilot projects have been implemented	Funding pilot projects (sandbox) for research of technological trends for futureproofing e-Government.
	Total budget for Specific objective VI.1		**95,000**	**250,000**	**250,000**				
	…of which capital		-	-	-				
	…of which recurrent		95,000	250,000	250,000				
VI.2	**Specific objective: Foster broader innovation within public administration and pilot projects using emerging technologies**								
1	Indicator: Innovation cell in the public sector created	No	Yes		Yes	Innovation capacity in the public sector increased			

No.	Action	Deadline	Budget			Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
			2023	2024	2025				
VI.2.1	Establish an innovation cell in the public sector	2025			231,250	World Bank	AIS	Technical and organisational cell established, implemetation environment for pilot projects using emerging technologies	Investment into the environment for innovative pilot projects (testing solutions for public services, IT and technological equipment for emerging technologies). External expertise in establiishing the innovation cell.
VI.2.2	Compose innovation roadmaps for developing and futureproofing public digital services and information systems	2025		60,000	60,000	Donors	AIS	Innovation roadmap have been composed	External expertise for reengineering public services from innovation perpective

No.	Action	Deadline	Budget 2023	Budget 2024	Budget 2025	Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
VI.2.3	Establish a programme for hackathons and run co-creation events	2025	50,000	60,000	60,000	Donors	AIS	Programme for co-creation events and motivation building	Hackathon setup, preparation and organization costs. Estonian example: https://garage48.org/events/digiriigi-hakaton
VI.2.4	Establish an innovation program to support futureproof digitalisation of government, and establish an award for digitalisation in the public sector	2025		50,000	50,000	Donors	AIS	The innovation programme has started and the award regulations have been drafted	Award costs and setup and admin costs of the programme.
	Total budget for Specific objective VI.2		**50,000**	**170,000**	**401,250**				
	…of which capital		-	-	200,000				
	…of which recurrent		50,000	170,000	201,250				
VI.3	**Specific objective: International cooperation in the field of e-Government is coordinated and effective**								
1	Indicator: Number of e-gov bodies memberships	To be measured (baseline) and depends on the methodology	+20%			+50%	Increased number of memberships		

No.	Action	Deadline	Budget 2023	Budget 2024	Budget 2025	Source of funding	Lead and supporting institution	Output	Comments / Reference to documents
VI.3.1	Set up central coordination of international cooperation and engagement of foreign expertise in the field of e-Government	2025				Budget	DTU	Central coordination has been set up	
VI.3.2	Engage the private sector in partnerships with international bodies and foreign experts	2025		15,000	15,000	Budget	DTU	Partnership programmes have been set up	Events for networking with international partners.
Vi.3.3	Membership in international e-gov bodies and indexes	2025				Budget	DTU	Membership in international e-gov bodies and indexes	
	Total budget for Specific objective VI.3		**-**	**15,000**	**15,000**				
	…of which capital		-	-	-				

	...of which recurrent		-	15,000	15,000			
	TOTAL budget for the Strategic objective VI		**145,000**	**435,000**	**666,250**			
	...of which capital		-	-	200,000			
	...of which recurrent		145,000	435,000	466,250			
	TOTAL budget for the Action Plan		**1,098,125**	**14,037,250**	**8,829,500**			
	...of which capital		-	8,833,750	4,825,000			
	...of which recurrent		1,098,125	5,203,500	4,004,500			