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Agjencia Kadastrale e Kosovës
Kosovska Katastarska Agencija
Kosovo Cadastral Agency

STRATEGIC PLAN

2021-2025

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WORD OF THE EXECUTIVE DIRECTOR

Kosovo Cadastral Agency is the central authority for the maintenance of the cadastral database, for the maintenance of property registers, for cartography and GIS, for the unified address system, for the national spatial information infrastructure and for the administration of the Information Technology Infrastructure in the year we left behind marked the 20th anniversary of its establishment.



During these two decades, respectively after the challenging post-war recovery, despite the involvement of local and international institutions, local and international experts, it has been possible to build an authoritative institution that produces accurate data and services, reliable and usable by each institution and individuals, inside and outside the Republic of Kosovo.

This has been achieved thanks to the building of human and technological capacities and thanks to all professional and social involvement, these positive trends, the follow-up of which is reflected and recommended in the Strategic Plan 2021-2025 and the Business and Action Plan 2021-2023 +.

Today, as never before, the Kosovo Cadastral Agency is challenged in achieving the objectives set in the development and realization of its vision for an advanced cadastre in the context of quality, quantity, efficiency of cadastral data from the use of which even user satisfaction would be at the highest possible level.

The first challenge is the legal framework within which, even after numerous reforms undertaken, especially in the last two years, it is impossible to fully realize the vision of the Kosovo Cadastral Agency. A new Law on Cadastre, in line with the Government Property Rights Strategy in response to many challenges, has now been drafted by the Kosovo Cadastral Agency, and is awaiting its approval by the Government and the Assembly of the Republic of Kosovo. In case of approval of this Law, the implementation of the Strategic Plan 2021-2025 and the Business and Action Plan 2021-2023 + is facilitated.

The second challenge is Covid19, which has been declared a world-class pandemic by the WHO. This challenge is imposing a change in strategies and forms of functioning and communication, as a result of planning interactive concepts in the field of creating geo-information, cadastral data and services for users, such as citizens, businesses, various local and international institutions. .

The Strategic Plan 2021-2025 and the Business and Action Plan 2021-2023 + enable the overcoming of these two challenges and the establishment of legal, technological and human

concepts, which would result in the alignment of the Kosovo Cadastral Agency at the same level as the developed European countries.

It should be noted that the Strategic Plan 2021-2025 and the Business and Action Plan 2021-2023 + are not separate documents. Furthermore, they reflect the legal reforms that the Kosovo Cadastral Agency had started during 2019, which continued during 2020 with the issuance of dozens of new administrative instructions in the field of cadastre, property and address system. Additionally issuance of professional technical documentation that the Kosovo Cadastral Agency had published in the past two years as the Manual for the Building Cadastre, the Manual for the Reconstruction of Cadastral Information, the Manual for the Address System, the Guide for Property Registration Procedures, the Work Framework for Measurement, Establishment Registration of Cadastral Units.

These documents complement each other as planned concepts of organization and create greater opportunities in building and building development capacity, information technology and geospatial infrastructure as well as modernizing the cadastre.

Finally, it should be said that the Strategic Plan 2021-2025 and the Business and Action Plan 2021-2023 + create opportunities for cooperation and monitoring of cadastral activities, create greater security of immovable property rights, provide for the implementation of conventions and directives on human rights, with special emphasis on the rights of potentially marginalized groups, etc.

The following document is a dynamic document and the Kosovo Cadastral Agency will update it. Depending on her needs and different interest groups.

With regards,

Avni Ahmeti

Executive Director

ACRONYMS

SP	Strategic Plan
BAP	Business and Action Plan
KCA	Kosovo Cadastral Agency
KCLIS	Kosovo Cadastral Land Information System
NSII	National Spatial Information Infrastructure
NSDI	National Spatial Data Infrastructure
MCO	Municipal Cadastral Office
NDS	National Development Strategy
IPRR	Immovable Property Rights Register
ICT	Information and Communication Technology
REGIP	Immovable Property Registration and Geospatial Infrastructure Project
UNECE	United Nations Economic Commission for Europe
INSPIRE	Spatial Information Infrastructure in Europe
IS	Information system
IT	Information Technology
INS	International Organization for Standardization
EU	European Union
GIS	Geographic Information Systems
OGSC	Open Geo-Space Consortium
PR	Public Relations
SII	Spatial Information Infrastructure
WG	Working Group
ARIS	Application for address system information
LADM	Land Administration Domain Model
FAO	United Nations Food and Agriculture Organization
MEI	Ministry of Infrastructure and Environment
MEE	Ministry of Economy and Environment

MESP	Ministry of Environment and Spatial Planning
KOPOS	Kosovo Positioning System
GNSS	Global Navigation Satellite System
TQM	Total Quality Management
BIM	Building Information Modelling

1. PREFACE

The Strategic Plan 2021-2025 and Business and Action Plan 2021-2023+ are based on the 2013-2017 development strategy of the Kosovo Cadastral Agency (KCA), providing detailed actions for the development of the KCA and the land administration sector. This Strategic Plan covers the calendar period of 2021-2025. The document treats important issues that remain unresolved, having the sustainability of the development program as one of the main goals. The sustainable establishment of land management processes that function well in the economic and social infrastructure of Kosovo is a key issue of this Strategy and Business Plan.

The field of land administration is moving fast, and the new Strategy and Business Plan needs to consider new developments in society and the regional, European, international and technological environment that have an impact on society's need for protection of property rights, cadastral services and land information. For this reason, the Strategic Plan 2021-2025 and Business and Action Plan 2021-2023+ is partly based on external analyses that include regional, European and international developments of the technology and land administration.

Implementation of the Strategic Plan 2021-2025 and Business and Action Plan 2021-2023+ requires support from the Government of Republic of Kosovo in promoting and decision-making on a number of issues specified in the Plan, especially in terms of institutional arrangements and financing of activities and developments. *The Strategy and Business Plan will be proposed to be submitted to the Government for approval and with the request for Government decisions on the issues specified in this document.*

Furthermore, donor support will be needed to complete some activities and developments for the further reform of the land administration sector and the professionalization of the institutions involved.

2. INTRODUCTION

The 2021-2025 strategy plan and Business and Action Plan 2021-2023+ provides an update on current affairs, an updated strategy and a detailed action plan for the development of the KCA and the land administration sector in Kosovo. This Strategic Plan covers a period of 5 years - the 2021-2025 calendar period, whereas Business and Action Plan covers period 2021-2023+ and includes the cost estimations for the projected activities and proposals related to financing.

During the past period, decisions have been made regarding the legal and institutional arrangements for land administration and the National Spatial Data Infrastructure (NSDI) and progress has been made in important projects such as the Kosovo Cadastral Land Information System (KCLIS), systematic registration and re-engineering of Municipal Cadastral Offices (MCOs). These projects should continue. Ownership security and adequate and equal care for consumers are the key points in the development of land administration services. Attention should also be paid to new technological developments and those in international and regional settings, for example the introduction of e-governance in public administration and the concepts of infrastructure for spatial data in line with the EU INSPIRE Directive.

The 2021-2025 business plan aims to identify forms of approach and contribution for improving the good governance issues, such as transparency and accountability, by improving the institutional structure of the KCA and the MCOs.

The 2021-2025 Strategic Plan creates an approach of the gradual development of reviewing the relevant tasks and responsibilities of the MCOs in the KCA, to make them responsible for all processes (data collection, maintenance and providing of information) by half of 2021. This includes possible changes in legislation, governance and organizational arrangements, staff positions, and in some cases the restructuring of municipal organizations.

Key issues remaining for the KCA are: completion, governance, legislation, definition of business processes, resource management, customer/user orientation, and cooperation with all stakeholders involved. The presented development program contains the program of activities for the planned period.

The strategy and activity plan will be updated on an annual basis. The next twenty four (24) activities have been identified, interconnected in four Strategic Objectives:

Objective A – Legal reform (Policy Development and Legal Framework, Institutional Development, E-Government, Internal Governance)

Objective B – Cadastre modernization (CR and systematic registration of Immovable Property Rights, Improving the quality of cadastral data, Development of utility cadastre, Development of building register, Renovation and re-engineering of Municipal Cadastral Offices, New products)

Objective C – Information technology and Geo-spatial infrastructure (Improving land cadastral information in the direction of Service Oriented Architecture (KCLIS-SOA), KCA Digital Archive, IT Strategy for KCA, Investments in NSDI, Geoportal Development, Geoinformation (orthophotos, Topographic maps), Address System, Private Sector - Role and Contribution, Development of State Geodetic Network (GPS, KOPOS, Leveling and Gravimetry), Mass valuation of property)

Objective D – Capacity building (Human Resource Development, Project Management, Public Information, Monitoring and Evaluation, Promoting Gender Equality in Property Rights)

3. PROGRESS AND CHALLENGES OF KOSOVO CADASTRAL AGENCY

KCA is funded by the Government through the approved Kosovo Budget. MCOs are part of the municipal organization and are funded by the municipal budget. Based on the financial analysis researched from the data obtained in the KCA, MCOs and other financial data resources it is confirmed that the revenues from land administration services overcome the expenditures occurred in KCA and MCOs. This is also confirmed by the analyses made in 2010 by the World Bank. But, the analyses in Annex 2 in the figure 7 indicates that the revenues in relation to expenditures and capital investments are in the critical point, meaning that without some financial support from the Government or donors there is a risk that the expenditures will be greater than the revenues.

In addition to the state and municipal budgets, specific projects are funded by external donors. For funding of KCA in the future, three options are provided:

- a. Funding from the government budget. In this option all costs are covered by the Government budget of the Kosovo Cadastral Agency
- b. Funding through cost coverage. In this option, the customer and the users pay for the products and services related to the realized expenses.
- c. Combination of government funding with financing through cost coverage.

In terms of land registry and cadastral services, we try to do them by covering costs. As for tasks and responsibilities such as NSDI, the government funding is seen as appropriate option. Specific projects can still be funded by external donors.

The total cost for the implementation of KCA's 5-year strategy is around 55 million euros. At the end of the five-year period of this business plan, it is expected that there will be an annual budget need of about 11 million euros. The first year of this period requires a higher budget to be able to cover investment costs.

The key issues that should be further advanced are considered to be:

- Further development of the Kosovo Cadastral Land Information System;
- Further increase the quality of cadastral data;
- Institutional reform in land administration;
- Spatial information infrastructure and collection systems of data to enable land use monitoring and improving land management and

- Internalization (*placing inside*) and institutionalization of good governance practices and principles.

The main challenges of KCA for the implementation of the Strategic Plan 2021-2025 are considered to be:

- **Current organisation of KCA.** Currently KCA is under the umbrella of the Ministry of Economy and Environment. During the drafting of this Business Plan we have had three changes in a short time. From the Ministry of Environment and Spatial Planning, we have moved to the Ministry of Infrastructure and Environment. These frequent changes in the structure of the Government and the competencies towards the KCA, lose the role and power of the functioning of the KCA. Therefore, in the framework of this document we have proposed that KCA be under the umbrella of the Prime Minister.
- **Drafting and approval of laws**, such as the Law on Immovable Property Cadastre, the Law on NSDI. Amending the Law on Chambers of Architects and Engineers in the field of construction, which will regulate the establishment of the Chamber of Surveyors.
- **Strengthening of property rights system**, which will create legal security for investors and will enable citizens to use properties as collateral for access to finances.
- **Increasing the efficiency of other institutions (courts, notaries, bailiffs, mediators etc.)** for resolving of cases will significantly accelerate the time needed for resolving cases and consequently will reduce the cost of proceedings for citizens and businesses, and will help create a favourable climate for investment attraction.
- **Further coordination** of the services provision to businesses and citizens, which consists of creating an integrated information system for public administration services, making the work of the administration more effective, reducing the costs of public funds as well as those of businesses and citizens . It means that citizens and businesses will have simplified procedures through performing services in one place.

4. IMPACTS OF GOVERNMENT PRIORITIES AND STRATEGIES

The National Development Strategy 2016-2021 (NDS), drafted by the Government of Kosovo is a comprehensive document in terms of creating the preconditions for a sustainable economic development. Good governance and the Rule of law is one of the main priorities of this document, which in its content is related to the Strategic Plan 2021-2025.

The National Strategy for Property Rights in Kosovo, drafted by the Government of Kosovo and the Ministry of Justice in December 2016, addresses many issues related to property rights and registration of the properties into the Register for the Rights on the Real Estate (RRRE). It is a strategy that actually identifies property problems by anticipating possible solutions. The content of this strategy is also related to this Business plan.

Strategy on Electronic Governance 2009-20015, a document of the Department of Information Technology, respectively of the Government of Kosovo, relates this Business Plan in areas such as Legislation as support for ICT, Interoperability as an ability of ICT systems and logical processes that support the exchange of data and make it usable for various purposes and future challenges which are related to the awareness of decision-making authorities, free competition, reflection on human resources, sustainable planning in function of risk prevention, and ultimately the political change is also a challenge.

The IT Strategy and Implementation Plan of the KCA, drafted in 2017, in some points confirms the interconnection of the goals of this business plan in the context of issues discussed also with officials and stakeholders by the compiler of this business strategy.

The International Development Association, within the framework of the World Bank, will finance: The project for registration of the immovable property and geospatial infrastructure (REGIP). This project is considered as an interconnection with all its components which reflect a part of the content of the Strategic Plan 2021-2025.

The draft law on cadastre and the Law on Spatial Data Infrastructure are the main parts considered in this business plan. The drafts of these laws represent the essential part of the cadastral reform in Kosovo. Both of these draft laws, after being approved by the Assembly of the Republic of Kosovo, will be the foundation of the developments envisaged in the business plan. Most of this business plan, respectively successful implementation, is related to the legal reform, although all the content of the plan and applicability is possible even before the adoption of the new legislation.

The Short-Term Development Strategy 2009-2011 and the five-year Business Plan for the Sustainability of the Kosovo Cadastral Agency have been taken as references for the drafting of this business plan.

The annual report of the Kosovo Cadastral Agency 2019 and the Work Plan 2020 also have some addressing related to the Business Plan. In particular, the part of the work plan contains projects with a longer development period than the planning period.

5. LEGAL FRAMEWORK AND THE ORGANIZATION OF CADASTRE

KCA was established with the special purpose of managing the cadastre and real estate registration rights in Kosovo, in this process KCA is a regulator and at the same time a coordinating body, but not a direct manager of MCOs

The Kosovo Cadastral Agency is the second stage of placement in the appeal-administrative procedure, while it has an integrated system in the context of technology and personnel requirements. Competencies for the general organizational and managerial structure have the municipality respectively the Mayor, who exercises them through the Directors of the Directorates, who according to the law on local government and Municipal Statutes, have the capacity of advisor to the Mayor.

5.1. LEGAL FRAMEWORK

Kosovo Cadastral Agency is related to several laws which are necessary for the functioning of the KCA:

Law on Establishment of the Register of Immovable Property Rights No. 2002-5

- Law on changes and amendments to the Law on Cadastre no. 02 L-96
- Law No. 04_L-009 on changes and amendments to the Law 2002 5 on the establishment of the register of immovable property rights
- Law on Cadastre no. 04-L / 013
- Law no. 04 / L-071 on the address system
- Law on Cadastre No. 2003/25 (previous law)
- Law on Amendments to the IPRR Law 2003-13
- As well as other bylaws.

The current laws were part of the positive developments in the field of cadastre and registration of immovable property rights. These laws so far have given a positive impact on the development and organizational advancement, creation and delivery of important services and products for the citizens and institutions of Kosovo, however advancements at European and Regional level, great demands regarding the quantity and quality of information , the demand for more efficient, better and cheaper services, creates the need, even the necessity of approaching a legislative reform in the field of cadastre and the creation of geoinformation.

The new law on cadastre has been drafted in previous years, but after the Government changes it has returned to zero. It has advanced in line with current developments, and is in the plan of the Legislative Strategy for 2021.

The Law on Spatial Information Infrastructure has passed in the first reading by the sixth legislature of the Assembly of the Republic of Kosovo, however after the Government changes it has returned to zero point. It has advanced in line with current developments and is in the plan of the Legislative Strategy for 2021.

International experience shows that a proper address of government duties and responsibilities in the field of land administration is needed towards a functioning national institution. According to this perspective it is necessary to have an organization for land administration with MCOs as an integrated part of KCA. The result would be a more sustainable implementation of land management policies.

Improving the criteria but also re-arranging the technical, administrative and legal procedures in the reconstruction of cadastral information, will be one of the key points in the new law on cadastre which this document conceives as a link and a necessary legislative link. The registration of real property rights, based on the situation on the ground, is one of the objectives of the legal reform that must be met through the systematic registration of Immovable Property Rights.

It is also proposed to change the current name of the Kosovo Cadastral Agency, taking into account the additional competencies for the address system, topographic maps, as well as the management and maintenance of spatial information according to the draft Law on National Spatial Information Infrastructure (NSDI).

Administrative Instructions in the field of cadastre and property registration and Administrative Instructions in the field of unified address system are a good step in the implementation of cadastral reform. Kosovo Cadastral Agency, respectively the Ministry of Environment and Spatial Planning (integrated in the Ministry of Infrastructure and Environment and recently in the Ministry of Economy and Environment), has issued some advanced Administrative Instructions, always remaining within the current law on Cadastre, and other relevant laws.

As the regulation of technical-normative procedures of cadastral activities for sporadic and systematic updating of cadastral data has been very necessary, KCA has completed the Framework for cadastral work, as well as work manuals for CR, BC, Address System and Guide for immovable property registration procedures in 2020.

During the drafting of this strategy and business plan, the requests for changes of technical concepts in advancing the quality and efficiency of services, their security but also the adaptation of the possibilities for that data to be used even the large advanced creation systems, have been taken into account. management and distribution of products and services for the needs of different users.

5.2. ACTUAL ORGANIZATION OF KCA

In order to fulfill its obligations in accordance with the current legislation, KCA has its organizational structure regulated based on Regulation No. 20/2014 on internal organization and systematization of affairs.

This Regulation aims to define the internal organization and systematization of jobs in the Kosovo Cadastral Agency (hereinafter KCA)¹. KCA currently has a total of 56 staff members

The Executive Director is at the top of the KCA hierarchy, it has 5 directorates and it is organized in sectors. The register of immovable property is organized in three sectors:

1) Cadastre and GIS and Measurement Sector; 2) Sector for RIPR and KCLIS; 3) Sector for control and quality.

The Directorate of Geo-information is organized in 4 sectors:

1) NSDI Sector; 2) Address register sector; 3) KOPOS Sector; 4) Cartography Sector.

Directorate for Cadastral Information Technology Management, which is organized into two sectors:

1) Cadastral IT Infrastructure Administration Sector and 2) Cadastre Data Management Sector.

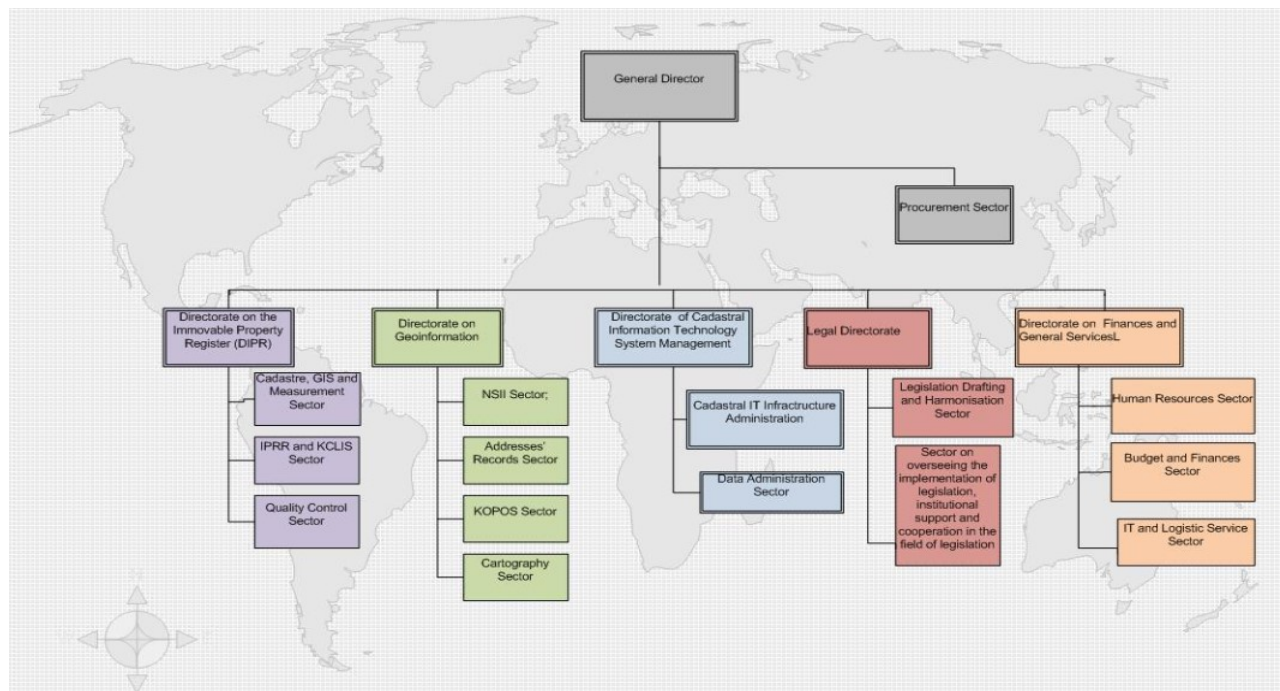
The Legal Directorate is organized in two sectors:

1) Sector for drafting and harmonization of legislation and 2) Sector for supervision of the implementation of legislation, support and institutional cooperation in the field of legislation.

The Directorate for Finance and General Services is organized in three sectors:

1) Human Resources Sector; 2) Budget and Finance Sector and 3) IT Sector and Logistics Services.

¹ KCA Internal Regulation no. 20/2014 on internal organization and systematization of jobs in the Kosovo Cadastral Agency.



Actual organizational structure of KCA

Figure 1. KCA organizational chart (Source: KCA internal regulation no. 20/2014)

5.3. MUNICIPAL CADASTRAL OFFICES

The MCO is a municipal body and is responsible for the functioning of the cadastre. The MCO conducts cadastral surveys and all cadastral activities in accordance with the powers delegated by the central level, legal provisions and administrative instructions issued by the KCA and the Ministry. MCO employees must be certified by the KCA. All MCO activities are carried out and reflected in the central database of the KCA.

In general, the organization of cadastral activities in two levels is considered as a challenging element of success because the Directors in the Municipalities in most cases are chosen by political influences, but in many cases there is a lack of experts of different profiles, because the staff is mainly selected by potential at the municipal level, which have pronounced differences in this regard.

Due to managerial responsibilities within the municipality, MCOs are also in charge of other municipal affairs, rather than concentrating on key activities for cadastre and registration of immovable property rights.

6. INSTITUTIONAL FRAMEWORK

The efficiency of the institutions dealing with the land administration has a significant impact on the standards of social and economic development of the country. Their efficiency depends on the framework of organization and cooperation between the separate institutions and with clear responsibilities and competencies for each institution. The functional concepts of the land administration in market-driven economies mainly have a developed private sector, which operates within a defined and regulated framework.

Security of the property rights and land administration is the responsibility of the state, so effective control mechanisms must be established in creating and implementing quality assurance policies to provide the necessary responsibility.

6.1. INTER-MINISTERIAL COMMITTEE FOR LAND ADMINISTRATION

The Committee has an advisory role to the Government and the KCA, to monitor and coordinate initiatives in the field of land administration and NSDI to ensure sustainability and support of state, municipal and private sector interests, and the efforts of international state representation organizations. In the capacity of donors, as well as non-governmental associations and organizations,

Such areas are cadastre and land information system, real estate taxation, functioning of mortgage systems, improvement of urban planning and infrastructure development, support for environmental management and protection, as well as compilation of statistical data to help the economic and development planning. Cooperation and coordination is a clear and necessary strategy for the efficient land administration.

At the disposal of the committee there should be the established working groups for specific issues with members from the governmental, municipal and private sector.

The strengthening of the land administration committee with decision-making power in certain areas on behalf of the Government should be taken into account.

6.2. DONOR COORDINATION COMMITTEE

The aim of this committee is to coordinate the donor activities, and the use of funds for the implementation of the Strategic Plan of the KCA, and information on the activities of the cadastral sector in Kosovo. This Committee also provides advice and support to the Inter-Ministerial Committee on Land Administration. It aims in increasing of the level of transparency, avoiding opportunities for project overlapping, discussing the results and challenges faced in land administration. This committee will play a role at least during the implementation period of this Strategic Plan, taking into account the World Bank's Cadastral Property Rights & REGIP project and Geospatial Infrastructure, IMPULS project, as well as other international and

government funded projects. The project implementation unit (successor to the Project Coordination Office) ensures that all project activities comply with local laws and the requirements, procedures and rules of donors or supporters such as the World Bank, SIDA, the Norwegian Cadastre Authority and Cartography etc.

6.3. VERTICAL ORGANIZATION ISSUE

The issue of vertical organization of the Kosovo cadastre has been highlighted in other chapters of this strategy. Given that the cadastral reform in Kosovo is in an essential connection to the issue of verticalization, this strategic plan specifically takes into account the definition of cadastral strategy and processes of cadastral organization or the cadastral reform which guarantees the sustainability of cadastre development in Kosovo.

In the next decade in Europe will be seen a strong development of joint legislation, joint use of technology (as: geo-portals) and infrastructure, and frequent exchange of best practices between national institutes for the land administration.

The Law on Cadastre defines the specific responsibilities of the KCA and the MCOs. International evidence shows that the optimal attribution of government duties and responsibilities in the field of land administration towards a national operational institution and local government leads to strengthening the position of local government and a clearly identified business area for national institutes involved.

In order to accelerate these developments, it is seen and expected that the integration of land administration processes in one national institution is of a particular importance, due to efficiency, costs, public works and other reasons.

It is very important to understand that the establishment of a national institution for land administration has not affected the decentralization policies of the countries involved. Furthermore, the contribution of municipalities to the service at the national level can only be organized if there is a well-equipped national agency.

6.3.1. Leadership autonomy of the Kosovo Cadastre Agency

Reinforcement of the KCA leadership by the Government is something that is suggested, but also the development of the KCA autonomy is suggested.

To improve the business efficiency of the KCA and at the same time to strengthen the Government's ability to control and manage it, the Government must implement a management system according to the objectives and results. Objectives must be accurate, concrete and operational in order to function as evaluation criteria. Objectives are given and the result is

expected. KCA will enjoy more freedom of action and discretion in its daily work and will enjoy the freedom to organize and carry out the daily work.

The KCA must receive its mandate from the Government of Kosovo through one of the ministries or pursuant to the new law be under the umbrella of Prime minister's office (the model of North Macedonia). The mandate must be clearly defined in the laws and administrative instructions through which the overall mission of the KCA and its areas of competence are presented.

High-level objectives represent the basis but concrete objectives need to be developed by the KCA to guide the implementation of the mandate; cadastral surveillance and control measures and activities on the rights to immovable property carried out by the municipal cadastral offices (MCOs) and licensed private geodesists as well as KCA development activities and operations.

Strengthening of the KCA with modernized legislation will mean setting long-term goals for all works and services provided by the KCA. This will also give the KCA greater responsibility and authority.

Proper managerial skills and knowledge on land administration should carry greater weight than political perspectives. An employment contract of 4-6 years for the chief executive officer would be more preferred.

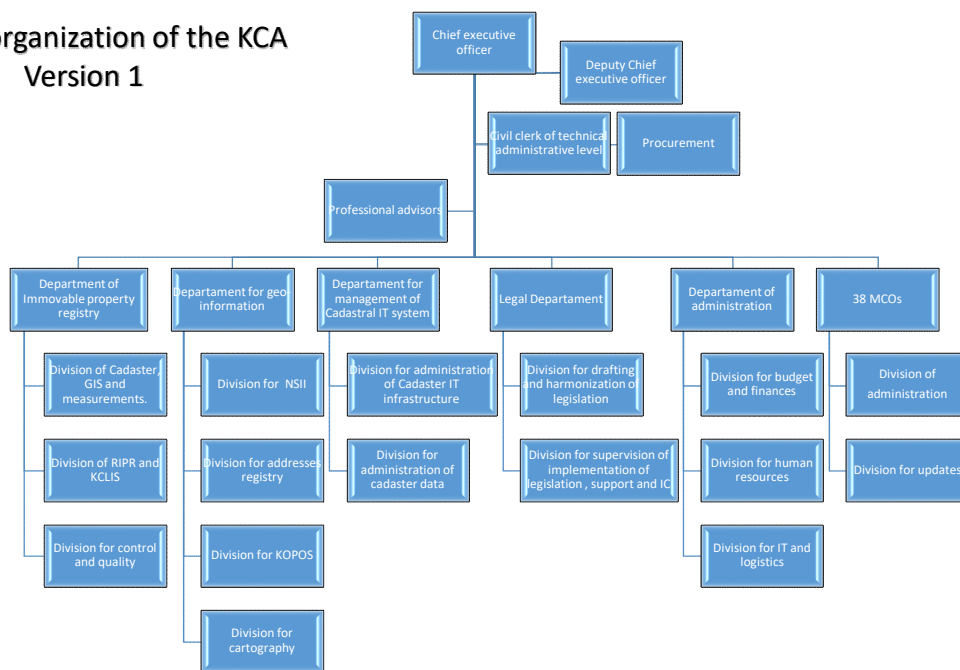
Based on the aim of the vertical organization of the Kosovo Cadastral Agency, this strategic plan in its content confirms the need to change the organizational structure. In this content, it is estimated that the title of the Head of the Kosovo Cadastral Agency should be the Chief Executive Officer of the KCA. Due to the volume of work and responsibilities of this Agency, it is recommended to establish the position of Deputy Chief Executive Officer, while at least in the period of validity of this strategic plan, Municipal Cadastral Offices (MCOs) to remain as local institutions by establishing a functional structure specified for all municipalities or MCOs, respectively the definition of specific sectors depending on the municipality and their financial, human and managerial capacity. The MCOs network also imposes the establishment of an internal auditor and a procurement office.

There must be a training unit because the capacity building should take place continuously. This means that the organizational units-current departments will remain in their functionality but will be re-functionalized, in the context of the requirements of the new reorganization.

The Cadastral Agency in its competence is foreseen to manage the Geospatial Data System Infrastructure and other responsibilities that will be covered in the new organizational structure which with all its specifics will be treated with the supervisory institution and interest groups including the management of the KCA.

Organizational structure as per vertical organization

Vertical organization of the KCA
Version 1



6.3.2. Role of MCOs in cadastre reform

As a result of the cadastral reform, respectively the change of the structural organizational concept of the KCA, given that the Municipal Cadastral Offices are expected to be part of a vertical organization of the Kosovo Cadastre, it will reflect changes in the structure and functioning of the MCOs, which should maintain the current mission by advancing it with other elements which will be determined by the Kosovo Cadastral Agency, as the central authority for the implementation of its mission.

The current organization of MCOs is very heterogeneous in terms of the organizational structure, naming according to municipal statutes but also in terms of professional and managerial competencies, which is considered as one of the weaknesses in the swot analysis, and which is an integral part of this strategic plan. In most MCOs, a traditional management is applied, appointed mainly on political grounds, which does not meet the professional and managerial requirements in accordance with the mission and vision of the Kosovo Cadastral

Agency designed in this Strategic Plan. The professional staff of the second and third level of vocational education is in a small number and even insufficient. Municipalities do not have strategies designed to increase the competencies that can be faced with the reforming aims of this strategic plan. Kosovo Cadastral Agency through various financial resources has made investments in the infrastructure of MCOs in the improvement of spaces and in the scheme of operation of the offices, training and use of the data management system KCLIS. However, these can be considered as an attempt to create a structural basis for adapting to the new organizational concept designed in the draft law on cadastre. The new cadastral reform envisages more efficient procedures and quality services, defining the organizational structure and professional competencies and responsibilities. This strategic plan has the projected possibility for the MCO to be an organization within the Kosovo Cadastral Agency. This office, respectively the staff and all the activities of the office will be monitored by the KCA, respectively by the relevant Department of the KCA. The office is expected to be led by the head of the office, while the office is expected to be organized into three sectors: the Administration Sector, the Information Sector and the Quality Control Sector.

Proposed organizational scheme of one of six main centres in Kosovo

Ser. No.	Section	Title
1	Local Cadastral Office	Head of Municipal Cadastre Office
2	Administration section	<ol style="list-style-type: none"> 1. Head of section 2. Registration expert-lawyer 3. Receipt, distribution and archiving of cases 4. Service of cadastral products 5. Driver, figurant, equipment maintenance staff 6. Maintenance of spaces 7. Financial Officer 8. IT Officer
3	Section registration of real property rights	<ol style="list-style-type: none"> 1. Head of section 2. Graphical update 3. Textual update
4	Quality control section	<ol style="list-style-type: none"> 1. Head of section 2. Quality control

Coordination, implementation, monitoring and evaluation will be done by the head of the office. The administration sector shall process the administrative and legal aspect of cases, this guarantees a legal review based on the law, but also guarantees the efficiency in the flow and accountability of the case review. The update of the graphic and textual basis based on the decision from the administration sector and signed by the chief or registering officer, will be

considered as a technical-legal activity based on technical norms sanctioned by Administrative Instructions and Framework for cadastral work.

The sector for registration of real property rights will deal with the analysis and recording of graphic and textual data based on the requirements of the parties, it will assess the quality of services and products, it will also provide professional consultancy regarding the review of cases. All employees will undergo initial and on-going training, increasing the capacity of each job performer, which will be performed by the training and IT department within the KCA. Mitrovica, North Mitrovica, Peja, Prizren, Gjakova, Ferizaj and Gjilan will have almost the same organizational model. Based on the analysis of the current functional situation, other municipalities on average would be able to perform their functions with a staff of 15 people, while the MCO in Prishtina according to the assessment and analysis should have no less than 35 people. According to this assessment and joint analysis with the representatives of the Cadastral Offices and the KCA, it is estimated that the total number will be 650 employees – workers.

6.3.3. Surveyors and licenced surveying companies

The involvement of the private sector is considered an important link with the KCA as the sole authority for administering, managing and dissemination of cadastral and geospatial information. The goal of the private sector is the possibility of self-regulation and development by establishing the Geodetic Chamber. The establishment of the Chamber will frame the professional advancement of geodesists, monitoring the implementation of the basic rules of operation of companies, such as the code of ethics. This form of self-regulation will develop communication and cooperation with the KCA, which as a single institution will establish the rules of licensing, implementation of the Law through relevant Administrative Instructions and will monitor and evaluate the implementation of cadastral measurement frameworks. whose development will be in a coherence with legislative changes. The private sector shall be provided with training on e.g. business/finance management; ethics; business/contracting laws; legal framework and principles related to their business.

The competence of surveyors and licensed surveying companies is regulated by laws and bylaws. In 2019, there have been significant changes in clarifying the role of surveyors and licensed surveying companies with the public or MCOs. Now the focus of MCOs is quality control and maintenance of the real estate register.

So far 131 surveyors, 25 geodetic technicians and 25 surveying companies have been licensed for cadastral surveying with locations in different parts of Kosovo, and this sector is an active part of drafting legislation related to the functioning of the cadastral sector.

6.3.4. Cooperation with the Association – Chamber of surveyors

The Association of Geodesists is a professional association, which unites all geodesists at the level of the Republic of Kosovo, who meet the conditions and criteria provided by the Statute and regulations of the Association. Through its activities, it influences the quality of cadastral and geodetic services, organization, legislation (including Laws, Administrative Instructions and, regulations) to meet the foreseen standards.

It is a good opportunity to raise the capacity of geodesists (including those who are part of the civil service in the state administration) through seminars, workshops, various trainings and conferences, in various fields of geodesy and geo-informatics, which also reflect in improving the quality of cadastral services.

6.4. COVID 19

With the situation created by the COVID-19 pandemic, the Kosovo Cadastral Agency should plan additional measures for the successful implementation of its Development plan presented in this Strategic Plan, but also the foreseen activities can help the economic recovery of the country from the consequences of COVID-19, in future phases.

7. DEVELOPMENTS OF THE LAND ADMINISTRATION

7.1. EUROPEAN DEVELOPMENTS

The United Nations Economic Commission for Europe (UNECE) has published “Land Administration in the UNECE Region, Development Trends and Key Principles”. This document is based on the premise that every state should have a formal system for land registration and property rights in order to help the good governance and to ensure a secure ownership of the land, investment and other public and private interests in the immovable property. Effective systems for land ownership registration, land values and land use are the foundation on which the efficient operation of the market economy depends and they strengthen the sustainable and productive management of the land resources. Such systems reduce the risk towards the loan lenders (mortgage) and as a result also the interest rates charged, helping higher efficiency and economic growth.

From the research and analyses of developments in the countries of Central and Eastern Europe, some recommendations have been drawn which will be considered as lessons or experiences, which are addressed also in this Strategic Plan.

Sustainability must be built according to any of the concepts or systems for land administration. Technology, especially electronic devices should be improved in regular bases, and digital data should constantly be updated. The digital database should have to be rebuilt, in line with the technology which is changing tremendously with high dynamics, providing a continuous access and the possibility of continuous use of digital documents kept in archives. The cost coverage strategies are essential in order to fund these improvements. Demands from users and the opportunities created by the technology and the growing volume of data, *all these show that land management systems need to be dynamic and constantly reviewed to ensure that they are still suitable for modern use.*

Land-related transactions and information maintenance will be performed electronically. The authenticity of those using the system should be checked systematically. Transaction integrity should be guaranteed and there should be no opportunity for the parties to deny that they are involved. The security and privacy of personal data must be maintained and this must be balanced with the need to be opened (transparent). *Therefore, there should be clear guidelines regarding who can use the information under what circumstances and in what ways.*

Even in the electronic age, it is the human factor that determines whether reforms are successful. The successes and failures of the land administration reform can almost entirely be attributed to the quality of management and the people who are responsible for the systems.

Investments must be made in building and maintaining the capacity of people to manage the land administration systems.

It is a matter of national judgment (opinion) which system is most suitable for each state. The research done by the United Nations Economic Commission for Europe (UNECE) does not recommend an unique answer to the problem of determining what is best in any individual case. However, it is important to recognize international trends and make preparations for a wider international cooperation in the global context.

Creating links of all information from the field of cadastre and spatial data, expanding the possibility of integrating analogue and scanned data, as well as the efficient operation of the address register. Efforts need to be made in the near future to integrate massive assessment data by ensuring also the public use in the National Spatial Data Infrastructure (NSDI)..

Experiences from neighbouring countries with which we have a connection and a common culture of managing geo-information systems are also considered. In this regard, the group of experts of the company in the participation of representatives of private companies as well has paid a visit to the Geodetic Chamber of the Republic of Northern Macedonia, represented by licensed private companies of Northern Macedonia, representatives of the Cadastre and Real Estate Agency and representatives of higher education from the Republic of Northern Macedonia, on which occasion important information was obtained regarding the organization, functioning, financing and management of the State Cadastral Authority of the countries that were and are donors in the field of cadastre and geo-information data in Kosovo, as well as other countries of our interest.

7.1.1. European initiative – INSPIRE

INSPIRE is an EU initiative to create a spatial information infrastructure in Europe that aims to help make spatial or geographical information more accessible and interoperable for a wide range of purposes supporting sustainable development.

The INSPIRE Directive sets out a general framework for a spatial data infrastructure for the purposes of the European Community's environmental policies and policies or activities that may affect the environment. The INSPIRE Directive entered into force on 15 May 2007.

INSPIRE is based on the spatial information infrastructure created and operated by the member states of the European Union. The directive addresses 34 topics of spatial data required for environmental applications.

To ensure that Member States' spatial data infrastructures are compatible and usable in a cross-border community and context, the INSPIRE Directive requires additional legislation or Common Implementing Rules to be adopted for a number of specific areas (metadata, interoperability, groups and data services, network services, data sharing and monitoring and reporting).

Dissemination of data according to INSPIRE can increase the economy related to the IT sector, increase the quality of life and support public administration through increased transparency and citizen participation.

The so-called "quartet group" is responsible for organizing the implementation of the INSPIRE Directive, consisting of the Directorate-General for the Environment within the European Commission, the Joint Research Center, the European Environment Agency and Eurostat.

7.1.2. National Spatial Data Infrastructure (NSDI) in Kosovo

The Republic of Kosovo is implementing a modern land administration infrastructure and is following the best practice of other European Union member states. Accession to the European Union (EU) means that the Republic of Kosovo will have to submit to directives issued by the European Commission (EC). In terms of land administration and geospatial data, the European Commission Spatial Information Infrastructure (INSPIRE) should be considered.

The implementation of the concept of National Spatial Information Infrastructure (NSDI) is also of particular importance for the Republic of Kosovo, as the country is increasingly facing the demand for geospatial data, which are needed for planning, decision making and monitoring of effects in different areas.

The National Spatial Information Infrastructure (NSDI) should be designed in such a way as to ensure that spatial data is stored, made available and maintained at the most appropriate level; to be able to combine spatial data from different sources from all institutions in a consistent manner, as well as to share them between multiple users and applications; to enable spatial data collected at a certain level of public authority to be exchanged between other public authorities; etc.

Many institutions in the Republic of Kosovo have created digital geospatial information, where it is more than necessary to standardize them and to regulate by law the aspects of cooperation and exchange of these data between relevant institutions. The idea is to produce and collect spatial data only once at low cost and that they can be shared and used by anyone.

So far in the Republic of Kosovo, several concrete steps have been taken, where the Law has defined the Kosovo Cadastral Agency as a coordinator for NSDI. An Inter-Ministerial Committee for Land Administration and NSDI has been established, and important projects have also been implemented. Timely delivery of services has been significantly improved and network access has been facilitated. On the basis of the State Geoportal implemented in 2013, digital services and NSDI itself have been further developed.

The legal framework for land management and NSDI facilitates the development of Land Administration and NSDI itself in the Republic of Kosovo. IT developments on the one hand and

land market policy requirements on the other have led to a situation which has made it possible and necessary for government agencies' data systems and processes to be increasingly synchronized. The government and its institutions have also integrated the web portals of public authorities, so that, to some extent, the so-called one-stopshop solution is available to citizens. To achieve this, serious organizational challenges have been encountered.

Each country makes its own solution, but the basic for all solutions, is the need for an open and intensive cooperation of competencies of all government authorities, and this is what will be achieved through NSDI in Kosovo.

Furthermore, the Kosovo Cadastral Agency should update the current NSDI Strategy, which assists public institutions in the Republic of Kosovo to establish their NSDI policies, in accordance with the requirements arising from EU Regulations.

As an aid to the advancement of the Republic of Kosovo in this field has been the IMPULS project completed at the end of 2019, which consists of harmonizing the geospatial data of the countries of the region with those of EU member states, while supporting the project has been the Swedish cadastral and cartographic authority "Lantmateriet" and was funded by the Swedish SIDA. Through the support of this project KCA has raised professional knowledge about NSDI, and has managed to harmonize most of the data for which it is responsible, as well as to help some other spatial data production institutions to harmonize their existing data and creating metadata for this data.

7.1.3. Use of information from different sectors

The principle of access to land administration data for all was implemented in several European countries. In 2000, the combined visualization of geo-databases was made possible by several sources (land administration, land use planning, and environmental data). The land information should be open to potential new users. Organizations such as banks or insurance companies are not specifically trained to use all potential benefits of a cadastre. Training them to use cadastral data for risk management can increase the number of cadastral data users

Advancing of applications within and in a real time for the modern communication technology (Location based services, e-Cadastre) can help in keeping the cadastre in public focus.

Innovation doesn't always start with customer demands (Henry Ford: "If I would ask people what they want, they would say they want the fastest horses"). For sure, customer requirements and proposals need to be considered, but there are other approaches and options to consider as well.

7.1.4. Developments in Land administration in Europe

Land administration services must cover all immovable property rights (including restrictions imposed on the land and on the immovable property by the public administration). So far, there is no central source of information on the public rights barriers in Central European countries. A comprehensive overview requires information from various sources followed by the comparison and combination of results.

Initiatives such as the implementation of concepts on spatial data infrastructure in many jurisdictions are making tremendous progress. These initiatives replace the previous multi-purpose cadastre approach. The number of customers was constantly increasing. Nowadays the range of users varies from public institutions (land tax), private persons (land ownership insurance), credit institutions (mortgages), spatial planning institutions (large scale maps), and farmers (agricultural subsidies) for insurance companies (determining the value for parcels).

Land management systems require continuous development which often starts with innovation in the technology and processes. Marketing is a necessity for raising the public awareness about the benefits of geospatial data provided by the land administration sector. On-going innovations form a solid foundation to ensure the provision of up to date and proper information on the land for the public administration as well as for the private businesses.

7.2. TECHNOLOGICAL DEVELOPMENTS REFERRING TO THE LAND ADMINISTRATION

Process-based innovations with a focus on the core business should enable personalization and procedures for the delivery of updated products and services in a real time (see INSPIRE Directive and Digital Agenda for Europe). Implementing and optimizing of inter-organizational processes by using modern information and communication technology (ICT) can be an alternative for uniting of organizations. E-government ensures the provision of web based services (internet network) between governments and citizens, between governments and companies, and within the government.

The land management system must cope with the business application trend by offering their services 24 hours a day, 7 days a week. Harmonization of reference systems for the conversion of all data groups into new systems is required. Use of new data acquisition technologies (digital photogrammetry, laser scanning from the air, high resolution satellite imagery)

7.2.1. Data integration

In the future, the integration of more cadastral data groups through the principles of data linking should continue. This means the availability of well-maintained links between spatial data

groups and other “basic” or “key” data groups. The Mature Object Oriented Database Technology is a technology available to support this, as well as the “open source” data. The data should be accurate (with a known quality) authoritarian (accepted by citizens) and secured. Finally, we will focus on improving the existing etalons for the connection process in order to obtain the characteristics of the cadastral information and increase the quality, accuracy of this process and the existing tools.

7.2.2. ICT support for land management processes

The KCA should continue to develop particular and specified strategies with a good communication and management architecture for cadastral and geospatial data. The KCA Strategy for IT and the implementation plan submitted in April 2017, are documents designed and accepted as a documents which also meet a goal of the state of Kosovo. This strategy is also based on the intentions of the KCA from the previous period, which in this strategic plan are included and updated in terms of increasing the number of services, the quality of those services as an added value of the KCA

The state E-Portal is an electronic counter from which the citizens can receive electronic services from the government via the Internet.

We will constantly install new electronic services in the e-Portal, as soon as the government makes these services electronic. The continuous implementation and completion of electronic services of the state e-Portal is of a primary importance for a modern public administration. All bureaucratic hurdles of administration will be eliminated by providing administrative services through the state e-Portal or e-sub-portals. The waiting in queue in front of the counters of administrative offices, both central and local, will be eliminated

All changes are made through the cadastral information management system, built on multiple data enabled by the Cadastral Register. Through electronic identification cards (e-IDs), users will have the opportunity to access their parcels, to obtain the desired information or to get the service they want regarding the cadastral parcels. Such services will be integrated into the state e-Portal, so that users of such services can be served by a single counter with all possible electronic services.

Creating web services and e-services is an opportunity that is being used by the KCA, and in the interest of data users. KCA has created a range of applications for the administration, maintenance and distribution of spatial data as well as the State Geo-portal, the Kosovo Cadastral Land Information System (KCLIS textual and graphical part), the address information system application (ARIS), the application for the administration and indexing of Scanned Cadastral Documents, and for most of the products, web services have been created. Creating the possibility of electronic signature and stamp will make KCA ready to create e-services, as

well as create a "one stop shop" where all users will be able to receive property and cadastral products on the web.

The implementation of the IT strategy enables the advancement of the processes of submitting processed external data and preliminary registration of property in the Register of Immovable Property Rights. Data security will be even greater if there is a limited access for licensed experts, notaries, lawyers, bailiffs, intermediaries and other institutions such as courts, prosecutors and various agencies. All of these stakeholders can enter, important authorized information about the property, in order to eliminate the possibility of any abuse related to property rights, and reduce the bureaucracy.

Currently the supply of information is organized through portals. This requires citizens to have available access to the Internet. It can be seen here that simple users are increasingly becoming users who have knowledge in IT; this implies that users expect quality data. Users are not interested in how the information supply is organized, they are mainly interested in the data itself. The data must be accurate (with known quality), authoritative (accepted by citizens) and secure.

Changes in satellite monitored zones can be linked to other layers of geo-information infrastructure for decision-making in many areas (for example: disaster management, transportation, spatial planning). New types of human to land relations will develop over time for spatial planning, implementation of spatial plans (temporary status), and for the maintenance and management of the zones after the implementation (including further developments). Systems need to be designed to support this development.

The 2021-2025 Strategic Plan and Business and Action Plan 2021 -2023+ also addresses the issue of interoperability by developing an interaction of electronic systems and services between the institutions. This should be done within a framework that will help achieve this interaction of systems, electronic services and information technology architecture. The drafting of National Interoperability Frameworks is also a recommendation that emerges from the Pan-European Interoperability Framework and this will prepare Kosovo for the interactions of its Electronic systems and services with those of different EU countries.

7.2.3. Open standards

Open standards support the organization of spatial data and access to them, interaction, transformations, etc. The ISO 19000 series (ISO 19101 to ISO 19162) cover the fields of digital geographic information (as used by geographic information systems) and geomatics. The ISO 19000 series is maintained by ISO / TC 211 and the work is closely linked to the efforts of the Open Geospatial Consortium. It consists of more than 60 documents. ISO 19101-1: 2014 defines the reference model for standardization in the field of geographical information. This reference model describes the notion of interaction and defines the basis on which this

standardization is made. ISO 19152: 2012, Geographical Information - Land Administration Domain Model (LADM).

Open source software is available on database management systems and geographic information systems as well as on the platforms. Organizations such as the Food and Agriculture Organization of the United Nations (FAO) are supportive and in the meantime open software has developed into a professional and sustainable resource for the development of IT systems.

Open Source data (with the open code) are made available through applications such as Google Earth, Virtual Earth, WikiMapia, OpenStreetMap, etc.

Many vendors offer visual images. Geo-referenced locations in these "open source" data environments must be combined with topographic and cadastral maps of the government to achieve a comprehensive infrastructure of public and private consumer-oriented geo-information.

7.3. CAPACITY BUILDING

Parallel with the day-to-day operations, the staff within the KCA must execute a number of different projects. This requires an additional staff to carry out additional activities and improve operational performance. Currently, a total of 427 employees are employed in the public sector, of which in MCOs are 361, while in the KCA there are a total of 56 employees approved by the Kosovo budget, and 11 others are engaged in projects. The average number of staff per one million inhabitants, for land administration institutions in the region is about 410 employees. If this average were to be applied in Kosovo, the number of KCA and MCOs staff would reach about 900 employees.

The involvement of the private sector has been shown to bring many benefits to the development of the land administration sector. So far, 118 geodesists are licenced, and 36 geodetic companies for geodetic measurements, who have the authority to carry out cadastral activities throughout the territory of Kosovo. By the end of 2019, cadastral measurements have been set as the exclusive responsibility of geodesists and licensed geodetic companies, removing a burden of the KCA to concentrate on the registration. The private sector must also rely on securing the value of the immovable property for the land market.

Universities and educational institutes, globally, are developing new curricula to educate future specialists for land register, cadastre and geo information. Existing professions such as geodesists, notaries and persons authorized to sell the real estate are heavily influenced by the technology and international developments. The European Commission therefore strongly supports the lifelong learning programs for professionals. Relations between workers in the land administration sector and the universities or educational institutes are expected to strengthen in the near future. In this area, new models of cooperation can be also expected.

In Europe it has been seen that the geodetic aspects of land administration have been resolved in good cooperation between the private sector and government parties. The land register, cadastre and cartographic agencies of the central government level are often responsible for defining technical infrastructure, standards, work procedures, personal, legal and technical competencies as well as quality control. Geodesists in the private sector are often hired on the basis of framework contracts (standards, quality, costs, timeframes) for the execution of practical work. It is seen that the Geodetic Chambers are established for the exchange of knowledge, experience and for the certification of geodesists.

The practice of cooperation between the KCA, the MCOs and the private sector of geodesists exists and will continue to develop further. Technical implications that are developing rapidly in the profession of geodesists (governmental and private) create preconditions for the transmission of knowledge and experience, either through consultancy or training to increase professional capacity in other developing countries.

8. KEY STRATEGIC ISSUES

The Government of the Republic of Kosovo through its bodies designated to administer land, property, cadastre, property registers, geoinformation, etc., should be focused on the parallel development of two aspects of land administration such as professional and technological aspects, as well as the comprehensive aspect. Through professional and technological development, the quality of the land administration infrastructure would be advanced and maintained, while the whole aspect of inclusion would guarantee that the beneficiaries of a well-managed land would be all citizens of the Republic of Kosovo, regardless of affiliation gender, ethnic, religious, etc. In this regard, the Cadastral Agency should be engaged in the further development of these aspects of Land Administration which are mainly related to cadastre, property registration, geoinformation and NSDI. From these developments derive the Strategic Objectives elaborated in this Strategic Plan. In terms of land administration developments by the KCA should be taken into account:

8.1. LEGAL REFORM

Legal reform includes the basic functioning laws of the KCA (Draft Law on Cadastre and Draft Law on National Spatial Information Infrastructure), Administrative Instructions, Legal Frameworks for technical work and relevant regulations, to ensure an effective system for registering ownership land, land value and land use, for an efficient operation of the market economy and reinforcement in the sustainable and productive management of land resources. Institutions that deal with land administration are efficient and have a significant impact on the standards of social and economic development of the country. Organization and cooperation between separate institutions, with clear responsibilities and competencies for each institution. Effective control mechanisms are established in the creation and implementation of quality achievement policies to ensure the necessary accountability. Sustainability and support of state, municipal and private sector interests, and the efforts of state and international representative organizations (as donors), as well as associations and non-governmental organizations.

8.2. DEVELOPMENT AND MODERNISATION OF CADASTRE

The Development of Cadastre includes the extension of the KCA responsibility to cover all processes related to the registration of immovable property and registration, cadastral services, data collection, maintenance and supply of information. For a day-to-day management of MCOs, the capacity to collect, maintain and supply data from the MCCOs, and the ability to manage (support and maintain) all MCOs systems, processes and services is required.

The process of property registration is becoming more complex due to the population growth and trends for a vertical development of the urban environment. High buildings, supporting

infrastructure, growing underground utilities require that the introduction of 3D objects be considered.

8.3. BASIC GEODETIC WORKS

The KCA is also responsible for all matters relating to geodesy and the establishment and maintenance of Kosovo's positioning infrastructure (KOPOS), as well as the licensing and management of its use. KOPOS creates a first and second order reference and the GPS network for Kosovo, providing real-time correction for more accurate measurements of the Global Navigation Satellite System (GNSS) for capturing cadastral and geospatial data.

Furthermore, KCA is responsible for the development and definition of the gravimetric network, which enables a clear and realistic assessment by different users of gravity data in different points of the country, is also in function of the National Infrastructure of Spatial Information in the Republic of Kosovo.

The leveling network is in function of defining the basic technical criteria for vertical geodetic control in Kosovo.

8.4. INFORMATION TECHNOLOGY AND GEOSPATIAL INFRASTRUCTURE

IT governance should ensure that the data and information needed for the organization to meet its business objectives are readily available in a timely and secure manner through effective and efficient processes and the use of appropriate applications and technology.

During the five-year period that this strategy applies, it is envisaged that there will be some significant changes (legislation, advances in technology) which will affect the functioning of the KCA and which will require additions to the IT strategy or provide some aspects for the out-dated strategy. Therefore, this IT strategy is not intended to be a static document but should evolve over time. The strategy should be reviewed at least every year, with changes and additions made, as required, to meet the organization's evolving requirements and to keep pace with the developments of the technology.

The draft law on the establishment of NSDI in the Republic of Kosovo defines the KCA as the organization responsible for the positioning infrastructure for Kosovo which enables accurate collection of geospatial data and collection of data from various sources.

The KCA is responsible for defining policies and regulations at a national level, including the creation of administrative instructions regarding cadastre and addresses, and this should also be extended to include policy for the creation of geospatial data within Kosovo and the use of the Modeling Framework. of National Spatial Information Infrastructure data, according to the strategy and the draft law on National Spatial Information Infrastructure.

8.5. REORGANIZATION OF CADASTRE AND SELF-FINANCING

KCA must receive its mandate from the Government of Kosovo through one of the ministries or be under the new law under the umbrella of the Prime Minister (model of Northern Macedonia). The mandate should be clearly defined in the laws and administrative instructions through which the overall mission of the KCA and the areas of competence are presented.

The Cadastral Agency in its competence is foreseen to manage the Geospatial Data Infrastructure and other responsibilities which will be covered in the new organizational structure which with all its specifics will be treated with the supervisory institution and interest groups including Directors. of Directorates in KCA. The vertical organization of the Kosovo cadastre will reflect changes in the structure and functioning of MCOs which must maintain the current mission by advancing it with other elements which will be determined by the Kosovo Cadastral Agency, as the authority. central to the accomplishment of its mission.

Currently, the KCA is funded mainly through the Government of Kosovo and Credit and Grant Agreements (CGA) through International Development Agencies (IDA), such as the World Bank.

It is well known that this funding model is not sustainable and that, in order to become a sustainable organization, the KCA must develop its own financing flows. Draft laws, currently under consideration, allow this to happen with the plan for a gradual move to a fully self-financing operating model by 2020. There are two basic components to achieve self-financing. First, it is necessary to have products and / or services to sell, second, it is necessary to create the means to sell those products or services, including the ability of e-commerce to facilitate the transaction of money. Under the new legislation, the KCA will be responsible for data on MCOs management and thus to establish a new business function of MCOs management.

Another new business function for the KCA includes the Product Development and Innovation. This function is responsible for understanding the requirements of stakeholders and the market for cadastral data and the development of products and services to meet that requirement.

The KCA, as the authority for the maintenance of property registers and the cadastral database for the Republic of Kosovo, must continue to define the policy and regulations relating to immovable property and cadastral registration, and remain responsible for the immovable property itself and the cadastral registers.

8.6. E-GOVERNANCE

E-governance is a major driver for the KCA. eCadaastre should facilitate broader e-governance services by providing a geospatial enabling platform based on cadastral data (G2G).

The Electronic Governance Strategy 2009-2015, created by the Agency for Information Society (AIS), provides guidance on the use of standardized equipment, software and databases, as well as networks, Internet and security services.

8.7. CAPACITY BUILDING

Developments in technology, such as rule engines and standards, as ISO 19158 Geographical Information - Data supply Quality Assurance, can help in establishing the quality management mechanisms.

To manage the MCOs, the KCA will need to ensure that it has the capacity and capability. The business function of the MCOs Management will provide KCA with the skills and competencies to effectively manage and operate the MCOs. The MCOs business management function will provide the human ability to manage MCOs employees and support those responsible for creating and updating cadastral data, including a dedicated assistance line.

The MCOs management business function will provide the KCA with the technical ability to manage the collection, maintenance and supply of cadastral data by MCOs. Data supply has already been addressed through Kosovo Cadastre and Land Information System – Cadastre Map (KCLIS-CM), but however the KCA will need to develop the ability to create and manage tasks within MCOs. KCA will also need to develop the capability and capacity of MCO systems, processes and services, and create an ancillary guide to support technical questions from the MCOs.

8.8. HUMAN RESOURCES MANAGEMENT

Management is a philosophy, a set of tools and processes, the outputs of which are a continuous satisfaction and improvement. Continuous improvement is a process which means that improvement is an integral part of the action of the Kosovo Cadastral Agency. This includes meeting the requirements and needs of users, and ensuring them through adequate processes.

Capacity refers to the organization's ability to provide sufficient staff levels to carry out its work processes and to successfully deliver products to customers including the ability to meet the demand levels for various projects.

The KCA has an equivalent workforce of 58 full time employees, with an average age of about 30, meaning that it is a relatively young and vital organization. More than half of the staff have a university degree and it has an excellent gender ratio, about 2/3 of employees are females.

Annual performance appraisals show high satisfaction with the quality of staff performance, in the KCA, but it is not the same in MCOs.

The KCA and the MCOs have annual plans that contain the human resources needed, but there is no long-term plan for capacity building related to the position, products and services of the KCA in the future. Annual plans are the basis for periodic reports to the government

The need for training in management and business skills has also been addressed, which can also be done abroad, if the budget allows it. Study visits abroad are planned and undertaken. KCA employees often attend international workshops and conferences, both as participants and

contributors. A training program for the areas of action of the KCA and the MCOs will begin immediately after the adoption of the two laws. Educational institutions will actively be a source of necessary staff. The current KCA management has expressed the possibility of cooperating with universities, in which case initiatives would be taken for quality advancements, or changes in curricula that would be adapted as per demands of the labour market.

8.9. DEVELOPMENT OF PRODUCTS AND INNOVATION (ORIENTATION TOWARDS THE CONSUMER)

In order to develop a comprehensive cadastre, through which the cadastre will support the broader agenda of the government and the development of civic services, the KCA must develop innovative products and services that meet the requirements of the government and the citizens. Furthermore, if the KCA is to become a fully self-financing organization, innovative products and services must be developed that will meet a specific market demand or that will enable the development of added value solutions based on the cadastral data.

Stakeholders will also include non-traditional stakeholders, such as insurance companies or other private sector organizations, which, if their data requirements are met, may be willing to pay for a license or purchase of data, or develop applications and services that will return the revenue to KCA.

8.10. QUALITY MANAGEMENT

It is recommended that the KCA change its current quality control process. Instead of random quality checks, which do little to improve the overall quality of cadastral data, the KCA should implement a Quality Management approach. Quality management consists of Quality Control and Quality Assurance. In basic terms, Quality Control is focused on the products and Quality Assurance is focused on the process. Quality control tests the production of a process to ensure that the results are as expected. Quality Assurance ensures that the process is producing the right result. It ensures that the elements of the process are doing the right thing, at the right time, in line with the correct policies by using the right standards.

8.11. CROSS-CUTTING ISSUES

The government has drafted strategies that link the implementation policies of specific fields in line with general norms regarding poverty alleviation, protection of minority rights, environmental protection and the fight against corruption. The government in the strategies, action plans and in the Business Plan of the Government has recommended measures towards these issues, It is a legal and constitutional obligation that even in this strategy the issues which are understood as part of human rights are taken into account.

8.11.1. Anti-corruption measures

Sensitive issues such as property rights, in particular, determine important preventive measures against corruption. Transparency, data accuracy, and in particular the establishment of an authority to register the property titles, can be considered important in preventing the possibility of corruption. This strategic plan suggests clear indicators of reliability for cadastral data, registration of property rights which confirms the principles against corruption and discrimination. The implementation of administrative procedures has provided for the possibility of reviewing the decisions taken in the MCOs, in function of the accuracy of the decision-making. The infrastructure achieved in some renovated cadastral offices in the implementation of the World Bank-funded project for re-engineering is another step in creating conditions which also eliminate the risk of corruption. The salaries in the public sector are still considered low, which could be a source of corruption.. This Strategic Plan suggests that the Government develop a plan for the salaries of experts in the KCA, involved in key activities such as cadastre, real estate rights, basic geodetic works, NSDI and cartography. Permanent cooperation with the Ombudsperson and other agencies related to the activity of the KCA is considered as a preventive measure of corruption.

8.11.2. Gender equality and minority rights

Changes in the technology have contributed to a better governance of the land ownership through improved services from efficiency, transparency, limited opportunities for corruption, accountability, access, equality and the perspective of expenditures, making these services more affordable for all. Innovative approaches applied for the land data can increase the access to relevant gender data at the national level. This can be the basis for continuous improvement of gender policies in the context of inheritance and business rights. Kosovo legislation is a solid basis for ensuring gender equality in relation to property rights. Drafting gender-specific policies in the KCA and the MCOs is an issue related to the goals and it is recommended in this business strategy. Monitoring the implementation of strategies regarding property rights also corresponds to the protection and security of minority rights with all its specifics to the inheritance and registration of real property rights. The property strategy developed by the Government of Kosovo and supported by USAID, supports the systematic registration of properties in Kosovo, including other real properties based on the situation on the field.

9. FINANCIAL PLAN

9.1. COST EVALUATION AND CURRENT FUNDING

9.1.1. KCA budget 2020

The table below shows that for 2020 the revenues for 2020 are 1,808,089 euros, of which from the government grant are 1,708,089 and the financing from borrowing 100,000 Euros..

Financing source	Employees in 2020	Salary and additions	Goods and services	Utility expenditure	Capital expenditure	Total expenditures in 2020 Total:	Value 2021 Total:	Value 2022 Total:
	52	368,739	815,000	9,350	615,000	1,808,089	1,865,089	1,458,089
Government grants		368,739	715,000	9,350	615,000	1,708,089	1,765,089	1,358,089
Own revenue		0	0		0	0		
Financing from borrowings		0	100,000		0	100,000		
Revenue from KPA		0	0		0	0		

Source: Law on Budget Divisions for the Budget of the Republic of Kosovo for 2020

Table 1. KCA budget from Government grant

From the capital investments according to the investment clause for 2020, 3,162,000 are planned from the Investment Clause.

Sources of financing	Capital expenditures	Expenditures in 2020 Total:	Value 2021 Total:	Value. 2022 Total:
Investments clause	3,162,000	3,162,000	3,800,000	215,000

Source: Law on Budget Divisions for the Budget of the Republic of Kosovo for 2020

Table 2. KCA budget from investment clause

9.1.2. KCA's expenditures

Based on the budget execution report it can be seen that in 2018 KCA had lower expenditures than in previous years from 2013 to 2017. This is due to financial resources which were funds from donors which were spent within of capital investment. Also, in 2013, 2014, 2015 and 2016

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we had borrowing revenues which were mainly spent on capital investments revenues from borrowings which were mainly spent on capital investments.

Article 13

Overview of receptions and payments in cash

Overview of receptions and payments in cash for KCA

For the completed year on 31st December

		2018	2017	2016	2015	2014	2013
		Llogaria e vetme e Thesarit	Llogaria e vetme e Thesarit	Llogaria e vetme e Thesarit	Llogaria e vetme e Thesarit	Llogaria e vetme e Thesarit	Llogaria e vetme e Thesarit
FUND SOURCES							
	Governmental grant	1,484,677.00	778,014.00	794,115.00	886,389.89	752,166.71	909,632.42
	Own revenues						
	Dedicated revenues						
	Defined donor grants	41,568.00	924,482.00	1,287,529.00	469,901.94	380,294.93	531,367.27
	Borrowings			453,718.00	1,107,331.55	1,434,977.10	1,222,310.73
	Development and Trust fund						
	Other receptions						
Total		1,526,245.00	1,702,496.00	2,535,362.00	2,463,623.38	2,567,438.74	2,663,310.42
USE OF FUNDS							
	Operations						
	Wages and salaries	373,812.00	371,247.00	371,859.00	352,371.44	297,519.08	302,252.11
	Goods and services	149,100.00	591,057.00	499,828.00	573,140.63	444,843.86	436,801.06
	Utility expenditures	4,340.00	4,152.00	4,023.00	4,555.21	6,779.26	6,976.54
		527,252.00	966,456.00	875,710.00	930,067.28	749,142.20	746,029.71
	Transfers						
	Transfers and subsidies						
	Capital expenses	998,993.00	736,041.00	1,659,652.00	1,533,555.10	1,818,296.55	1,917,280.71
	Property, buildings and equipment						
	Return of borrowings						
	Other payments						
Total		1,526,245.00	1,702,497.00	2,535,362.00	2,463,622.38	2,567,438.75	2,663,310.42

Table 3. Overview of MCOs expenditures by years

9.1.3. Analysis of wages and salaries

The code for wages and salaries has a government grant as a financial source. Since 2014 we have had a significant increase compared to 2013, where this trend of increasing expenditures on wages and salaries has continued in 2015, to have a smaller increase in 2016 and a decrease in 2017. The average salary increase from 2013 to 2018 is 7%.

Description	2018	2017	2016	2015	2014	2013
Neto salary through the payroll list	318,229.00	316,445.00	317,122.00	299,971.00	254,443.00	221,586.00
Payment for the union/sindicate						
Neto payment for after working hours						
Employee with contract (not in the payroll list)						
Personal income tax	19,982.00	19,445.00	19,321.00	18,840.00	14,739.00	11,537.00
Pension contribute- the employee	17,801.00	17,678.00	17,708.00	16,780.00	14,168.00	12,269.00
Pension contribute- the employer	17,801.00	17,678.00	17,708.00	16,780.00	14,168.00	12,268.00
Wages and salaries	373,813.00	371,246.00	371,859.00	352,371.00	297,518.00	257,660.00
Difference between years	2,567.00	(613.00)	19,488.00	54,853.00	39,858.00	
Percentage of increase from a year to a year	0.7%	-0.2%	5.2%	15.6%	13.4%	

Table 4. Wages and salaries 2013-2018

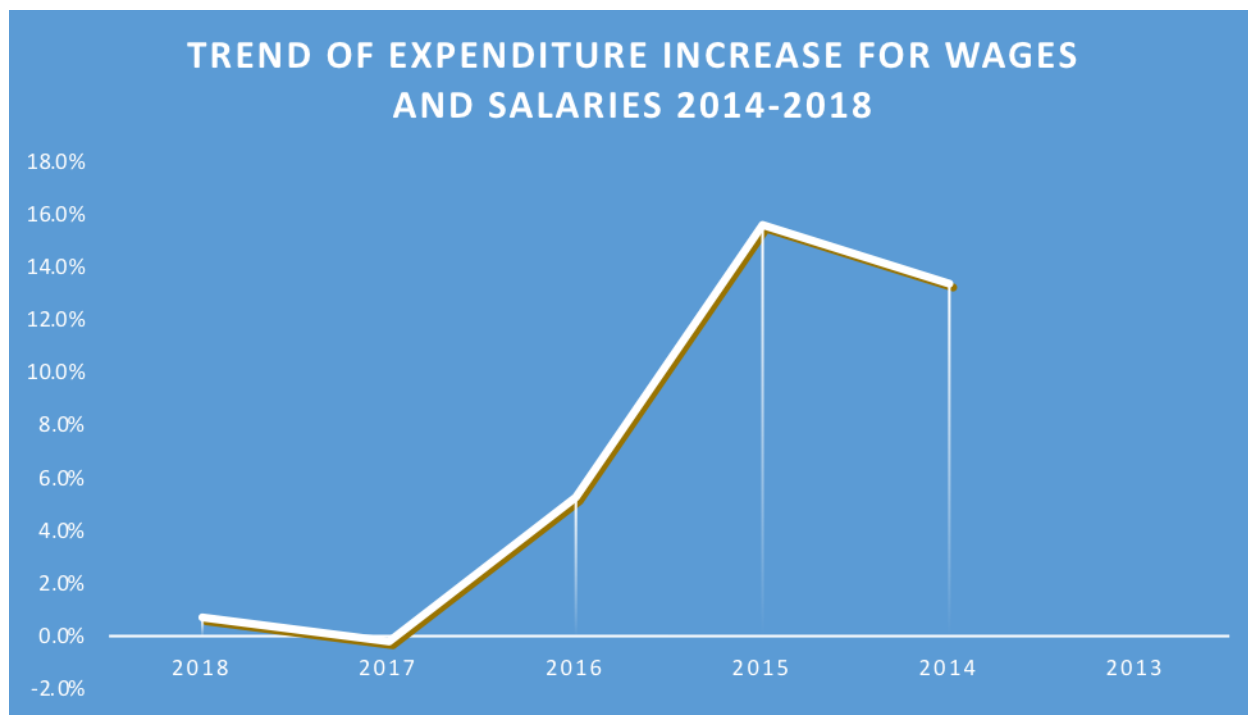


Figure 2. Trend of expenditures increase for wages and salaries 2014-2018

9.1.4. KCA revenues

Within the KCA revenues there are several sources. In addition to the government grant which is the main basis of funding, there are also non-tax revenues, donor revenues and borrowing revenues.

Non-tax revenues consist of revenues from licenses and revenues from the sale of property and services, which constitute the largest part of own source revenues.

	2018	2017	2016	2015	2014	2013
	€	€	€	€	€	€
Revenues from taxes 1						
Revenues from taxes 2						
Revenues from penalties - fines 1						
Revenues from penalties - fines 2						
Revenues from licenses 1	5,550.00	3,900.00	9,450.00	7,650.00	9,900.00	8,250.00
Të hyrat nga licencat 2						
Revenues from selling of property and services	91,782.00	69,325.00	71,482.00	10,896.00	137,982.00	17,214.00
Revenues from inspections						
Revenues from bank interest						
Revenues from change of course position						
Other receptions						
Total	97,332.00	73,225.00	80,932.00	18,546.00	147,882.00	25,464.00

Table 5. Non-tax revenues

The revenues from donors are revenues provided by foreign international organizations and have a certain time and special conditions to use them.

	2018	2017	2016	2015	2014	2013
World Bank 94110 Ricap project	169,966.00	796,084.00	1,421,699.00	471,433.00	380,295.00	1,706,230.00
GIZ 97008 Land.Mang/Cadastre			-	-	-	47,447.00
Total	169,966.00	796,084.00	1,421,699.00	471,433.00	380,295.00	1,753,677.00

Table 6. Revenues from donors

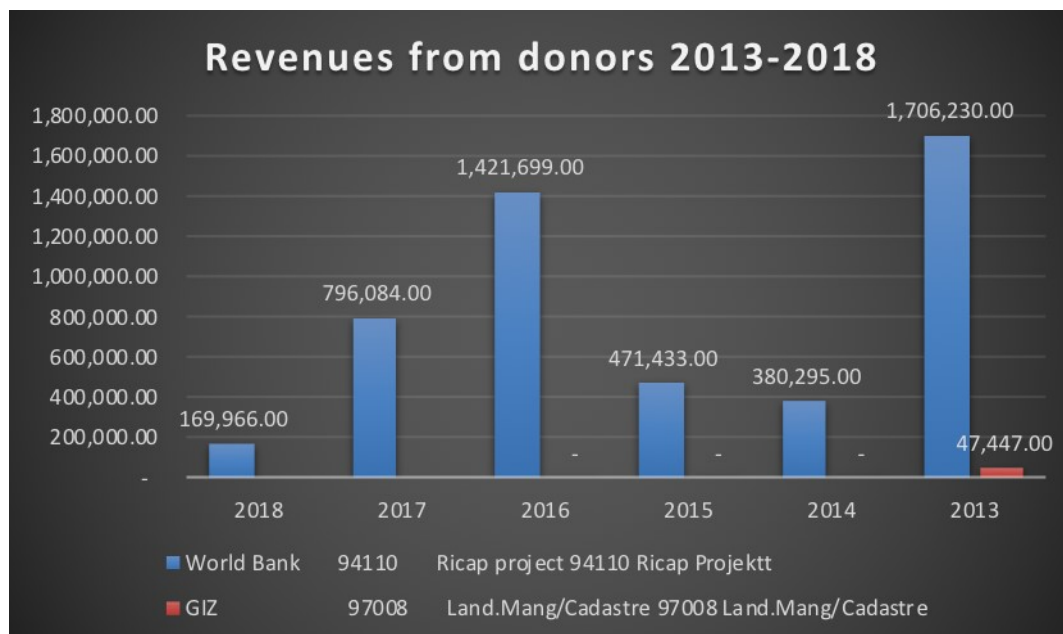


Figure 3. Revenues from donors 2013-2018

Figure 3 shows that the largest amount of donations was in 2013, where after it we have had a decrease in 2014 and 2015, while again an increase in donor revenues in 2016. In 2017 and 2018 we had a decrease again.

Table 5 shows that the KCA also has revenues from borrowings. Where the largest amount of funds was in 2014 and 2013, then in 2015 and less in 2016. For 2017 and 2018 we have no data.

Description	2018	2017	2016	2015 -1	2014 -2	2013
	€	€	€	€	€	€
World Bank			509,000.00	1,107,332.00	1,434,977.00	1,222,310.00
Total			509,000.00	1,107,332.00	1,434,977.00	1,222,310.00

Table 7. Revenues from borrowings

9.1.5. Opportunities (options) of financing in the future

We have presented a more detailed analysis in annex 2.

Based on the latest data that we have received from 15 MCOs (Directorates of Municipalities) for salaries, goods and services and utilities, in 2019 they have spent € 1,000,265.97, while they have realized revenues of € 1,596,935.61.

Planning and realization of the budget for 2019 for 15 MCOs			
No.	Description	Planning 2019 (€)	Realization 2019 (€)
1	Wages and salaries	1,049,778.11 €	875,698.34 €
2	Goods and services	129,990.00 €	94,088.69 €
3	Capital investments	1,610,000.00 €	949,609.93 €
4	Utility expenditures	45,700.00 €	30,478.94 €
5	Revenue from cadastre	1,533,724.26 €	1,596,935.61 €

Table 8. planning and realization of budget for 2019 from 15 MCO's

For the future situation, there are two general opportunities (options) for financing the cadastral sector:

- Maintaining existing funding principles (government budget funding); or
- Switching to cost coverage system, based on service revenue.

Based on the analysis we have performed from the available data, the best and most acceptable option if it is to be switched to a vertical organization for the KCA to have a mixed budget where salaries would be covered by the Government Grant. While other expenditure codes be covered by own source revenues. In case the KCA does not have sufficient funds from its own revenues for capital investments, for projects of state interest, they should be allocated from the Investment Clause and identified according to the projects.

- Financing from government budget

Current funding covers all KCA expenditures, including capital investments. However, with the switching to a vertical organization, 38 MCOs would be added as a big burden for the Kosovo budget.

- Financing through cost coverage

Financing by cost coverage would be impossible because, based on the analysis, not all expenses would be covered by own source revenues.

- Projected revenues

With the approval of the AI and the change of tariffs, the own revenues will increase, when we add the services performed by the MCOs, the own revenues will increase, but also the expenditures will increase. Only about 80% of expenditures can be covered on the basis of own source revenues.

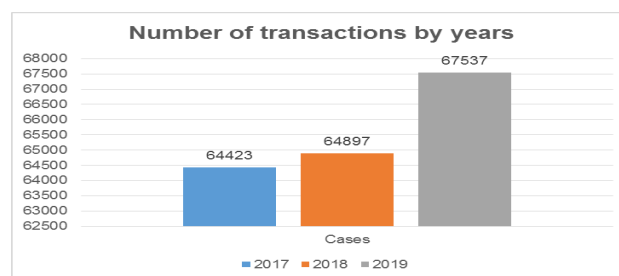
10. STATISTICS

10.1 STATISTICS FROM KCLIS

Kosovo Cadastral Agency and Municipal Cadastral Offices in the framework of its business activity for the last three years has conducted numerous transactions, concluding the previous years with a significant number of cases. The year 2019, unlike other years, has been with the largest number of cases realized as seen from the table and graph.

Key performance indicators will be continuously developed to support the Strategic Plan and Business / Action Plan, which will be updated accordingly.

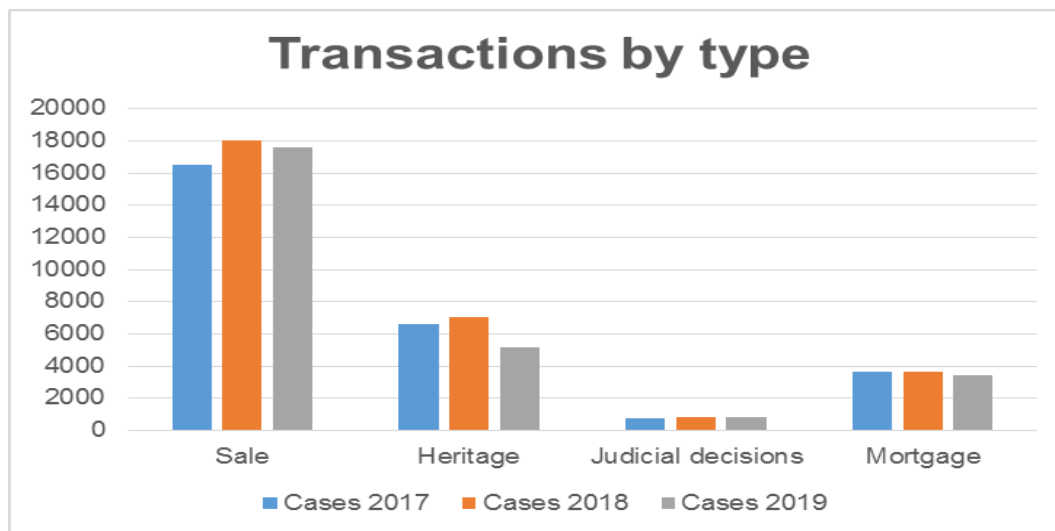
Number of transactions by years	
Year	Cases
2017	64423
2018	64897
2019	67537



Regarding the type of transactions, KCA has realized several types of transactions such as: sale, inheritance, court decisions and mortgages.

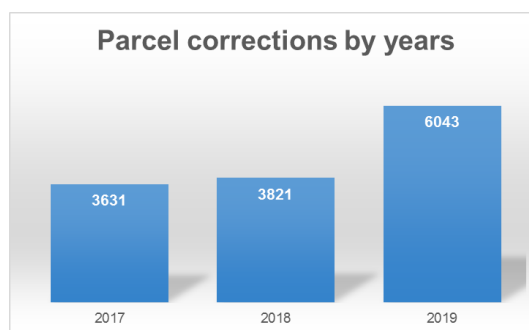
Transactions by type	Cases		
	2017	2018	2019
Year			
Sale	16497	18029	17594
Heritage	6613	7024	5196
Judicial decisions	742	846	817
Mortgage	3621	3651	3421

From the table and graph it can be seen that the largest number of realized cases is from the sale, then from the inheritance and the mortgage and with the least cases are the court decisions



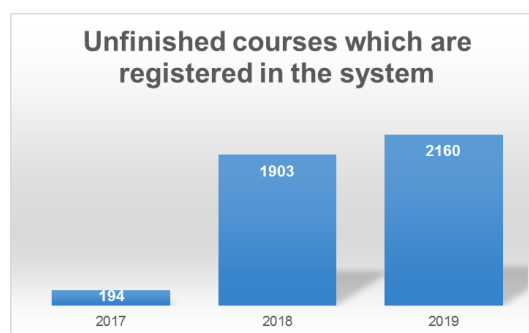
Correction of parcels by years is another service performed by KCA having a big difference between 2019 and 2018 and 2017.

Parcel corrections by years	
Year	Cases
2017	3631
2018	3821
2019	6043



In terms of unfinished courses which are registered in the system we have an increase from year to year as shown by the table and graph.

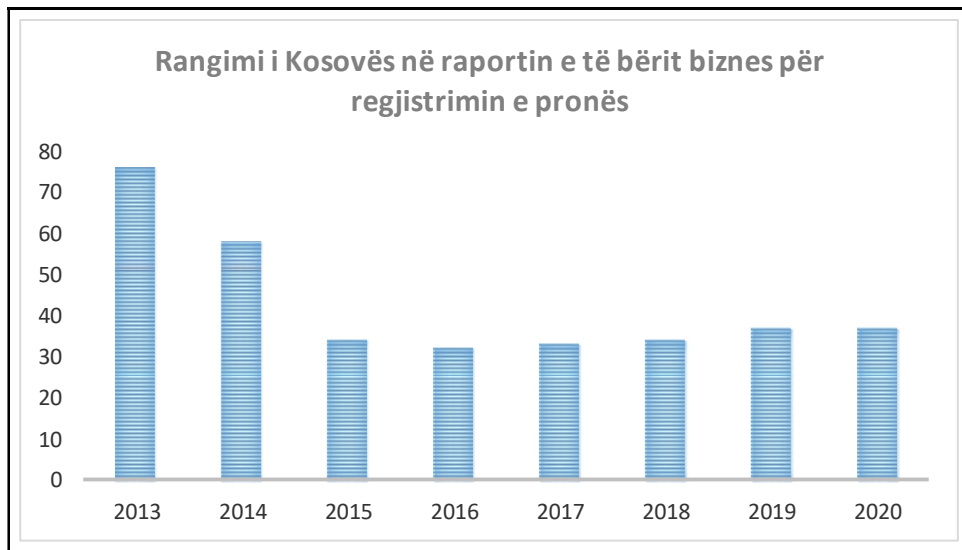
Unfinished courses which are registered in the system	
Year	Cases
2017	194
2018	1903
2019	2160



In 2017 there are only 194 cases, then we have a large increase in 2018 with 1903 cases and unlike 2018 in 2019 we also have an increase of 2160 cases.

The Republic of Kosovo has made great progress in its ranking in the World Bank Doing Business report for the real estate registration component, which shows the achievements from 76th place in 2013, to 37th place in 2020, which is a significant success for the Kosovo Cadastral Agency, with the aim of further reforms and even better results in the near future.

Property Registration (Doing Business)		
No.	Year	Kosovo Rank
1	2013	76
2	2014	58
3	2015	34
4	2016	32
5	2017	33
6	2018	34
7	2019	37
8	2020	37



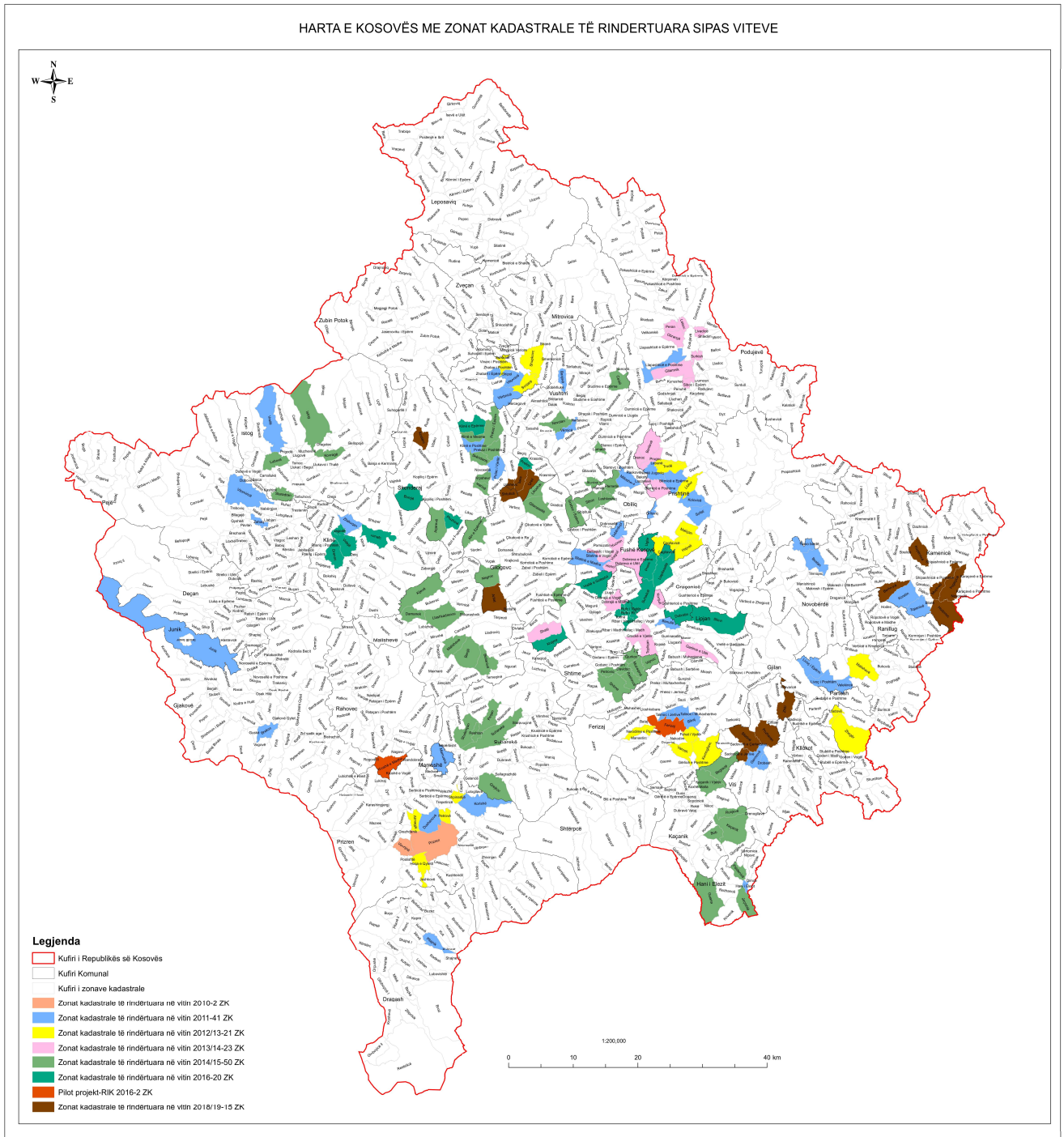
10.2 STATISTICS FROM CR AND BC

Reconstruction of Cadastral Information (RCI) has started with implementation since 2005, and the Building Cadastre has started since 2006.

So far:

- 175 Cadastral Zones have been reconstructed out of 1305 in Kosovo. In fact, about 400 Cadastral Zones have been identified as a priority reconstructed by the Kosovo Cadastral Agency.
- It is completed Building Cadastre (BC) (collective buildings, apartments, garages and business premises in these buildings) in 30 cities out of 38 in place.

HARTA E KOSOVËS ME ZONAT KADASTRALE TË RINDERTUARA SIPAS VITEVE



11 SUMMARY

The Strategic Plan 2021-2025 and the Business Plan / Action Plan 2021-2023 +, present a comprehensive development strategy of the KCA as the central authority for the maintenance of the cadastral database, for the maintenance of property registers, for cartography and GIS, for the unified address system, for the national spatial data infrastructure (NSDI), and other competencies given to it by Law. However, the document aims to identify, evaluate and develop cadastral projections to achieve the goals which the Kosovo Cadastral Agency identifies as a structured and functional organization that is competent to implement the standards set out in European directives, but also competent to provide services to all users for the economic development of Kosovo.

The Strategic Plan identifies the need for a change of competencies and legal responsibilities, recommended by some strategies developed by competent institutions such as the Ministry of Justice with the support of USAID and other local organizations including the Kosovo Cadastral Agency.

The functioning of the Cadastral Agency as a single unique Authority in the management and development of the cadastre in Kosovo is also supported by important international institutions, and the practices of European countries and the region. Achieving this goal requires changes in legislation such as the Law on Cadastre and the Law on National Spatial Information Infrastructure (NSDI). These two laws are now drafted, going through a process of discussion and review, with the participation of experts in the field and interest groups. Based on the analysis during the drafting of this document, this issue is a priority issue for the realization of the goals of the Government of Kosovo, for a property security, registration of property titles, development of the property market and economic development of Kosovo.

Further development of the Land Cadastral Information System in Kosovo - KCLIS, is a priority described with special care, taking into account European and regional experiences, raising awareness of decision-making institutions of funding through the budget, in support of these objectives in the interest of the state. Systematic property registration is part of this quality which gives other advantages to users who are part of Kosovo's economic development. However, the supporting part foreseen in this strategic plan is the expansion of the Information Technology Infrastructure and the Geospatial Infrastructure.

Implementing and advancing the strategy for increasing data quality in KCLIS is the most prominent part of the document. However, the correction of data in KCLIS, the development of the new NSDI state geoportal, the finalization of the address system, the further development of KCLIS with new modules, are some of the main operational objectives.

Also, the Digital Archive of old documents, intensifies the need to continue scanning cadastral documents which are located in the premises of MCOs. The responsibilities of the Cadastral

Agency as a single authority for data management, creates the need for collection of documents from other institutions, including the institution of Archives.

This Strategic Plan, however, is a good development strategy of KCA and cadastre in Kosovo. It is analyzed in terms of financial aspect, and financing variants. Also, the normal functioning of the KCA is guaranteed for each variant. KCA projections regarding some projects were also taken into consideration, which should be part of the strategy even from the Kosovo budget, but these projections have foreseen a budgeting opportunity from borrowing.

The Strategic Plan has also made analyzes and projections of the organizational structure, the number of employees and the basic definitions of their activity, therefore the development of human resources is part of the commitment of this document, increasing the number of employees, staff training are primary part of the functioning of organization.

Strategic Plan 2021-2025 and Business and Action Plan 2021-2023 +, elaborate all activities of KCA; foreseen to be implemented in the next 5-year period, foreseen within the four strategic objectives and detailed in 23 operational objectives deriving from the strategic objectives (see the document Business and Action Plan 2021-2023 +).

This Strategic Plan creates opportunities for drafting or supplementing specific strategies which gives the epithet of a dynamic action plan of the KCA especially in the field of cadastre and IT.

ANNEX 1

1. ANALYSIS OF KCA AND MCOs BUDGET

In the framework of the project, the drafting of the Strategic Plan 2021-2025 for the Kosovo Cadastral Agency (KCA) we should make an analysis of revenues, operating costs and summary of investments in KCA and MCOs.

Before describing what we have included in this analysis until the first draft, we need to answer some questions as we are in a situation where we have a current cadastral law and we also have a new cadastral draft law which is expected to go to the Assembly of Kosovo.

Within the new draft law, it is expected that the Municipal Cadastral Offices (MCOs) will be part of the KCA. This causes a great reform because from the analysis of the employees in the MCOs, their number is very large.

In the framework of this amendment of the Law on Cadastre, the management of the MCOs is foreseen, where some questions arise, which we must answer in the drafting of the Strategic Plan 2021-2025:

- What will be the impact of a new reorganization in terms of the number of relevant staff, the level of their education and professional skills.
- What will be the impact of the new Instructions on the reorganization of current staff in the MCOs, due to the fact that now they will not perform field work according to the requirements of the parties, but also due to the fact that their academic level is mainly secondary.
- Is there an emergency support strategy to help the MCOs management that the geodesists who have performed the field work so far at the request of the parties, be organized in other works.
- Has any assessment been made on the level of collection of funds from the Cadastral Products of the KCA, and the MCOs after the approval of the Administrative Instructions.
- Do you have any assessment by the Government, respectively by the Ministry of Local Government, the Ministry of Finance for the possibility that the new Government, respectively the Parliament of the Republic of Kosovo will enable changes in terms of vertical organization.
- Is there any plan for the Cadastral Agency to be established as a non-budgetary agency (meaning the state budget that corresponds to the needs of the state and revenues from products and services for other clients).

- What will be done with the integrations in practical terms for the 4 municipalities in the northern part of Kosovo.
- What will be the role of the organizations of Geodesists – the Chamber, respectively the Association of Geodesists.

We will try to answer all these questions together with the help of KCA management and our consortium experts, by making recommendations and planning a sustainable future for the KCA.

In this report we have initially analysed the budget of the last 5 years by analysing all the revenues and expenditures that have been realized during these years. We have set an average for each year for the revenue and also expenditures. Based on that average of the analysis, we have made a 5-year forecast for the revenues and expenditures of the KCA. It is worth noting that we have analysed and realized two variants. The variant according to the current law, not including the MCOs, and we have analysed it also according to the new draft law, which includes the MCOs as well.

This document lacks the exact amount of donations and capital investments that have been planned by the KCA for 2020 and other years. The list of projects that should be included in the capital investment is also missing. However, we will record all this in the drafting of the Strategic Plan 2021-2025 after we receive it from the KCA.

Based on the financial analysis, the KCA according to the current law does not have the financial sustainability to cover all expenses. However, if the implementation of vertical organization begins by including the MCOs under the management of the KCA, then we have a sustainability, but not a stable one, because the Expenditures and own revenues are at the critical limit.

1.1 ANALYSIS, OF INCOME, OPERATIONAL COST AND SUMMARY OF INVESTMENTS IN KCA AND MCOS

According to Law no. 04/-L-013, Article IV, KCA, acts as an Executive Agency within the Government of Kosovo, respectively the Ministry of Environment and Spatial Planning, and it is led by the Chief Executive Officer of the KCA, who is selected in accordance with the rules in force for the appointment of senior civil servants of the civil service. The Chief executive of the KCA is accountable to the Minister of the Ministry of Environment and Spatial Planning. The Kosovo Cadastral Agency is responsible for the Cadastre and has the authority to issue guidelines for all cadastral activities, for the administration of the state computer system which collects, processes and distributes the cadastral data. As a central level institution, the KCA is

responsible for certifying persons in the MCOs for performing cadastral measurements and for licensing of companies and geodesists for performing cadastral measurements.

Expenditures for the establishment and reconstruction of the Cadastre are covered by the Budget of the Republic of Kosovo and by own revenues in accordance with the law in force on the management of finances and responsibilities.

According to the new draft law which is in the procedure, own source revenues are provided by the KCA activity, in accordance with the legislation in force for the management of public finances and responsibilities. These own revenues can also be used to: cover expenditures for the current and development work; personal income, goods and services, utilities and capital investments; and for the training and vocational training. Expenditure fees for extracting data from the cadastre fall on the data seeker, at a certain amount set by a sub-legal act issued by the Ministry. The level of fees for cadastral products and services and property registration services in the immovable property rights register are determined by the sub-legal act, issued by the Ministry on the proposal of the KCA.

1.2 ANALYSES OF PREVIOUS BUDGET OF KCA

We have analysed the budget for the last 5 years 2015-2019 and based on our analysis it can be seen that the budget from year to year has had an increase of the total budget.

	2015	2016	2017	2018	2019
Wages and salaries	347,727.00	380,709.00	362,005.00	367,801.00	380,190.01
Goods and services	65,000.00	68,254.00	110,000.00	110,000.00	268,000.00
Utilities	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00
Capital	487,500.00	721,500.00	1,157,000.00	1,384,000.00	2,162,000.00
Total	909,577.00	1,179,813.00	1,638,355.00	1,871,151.00	2,819,540.01

Table 9. Budget of KCA for 5 years

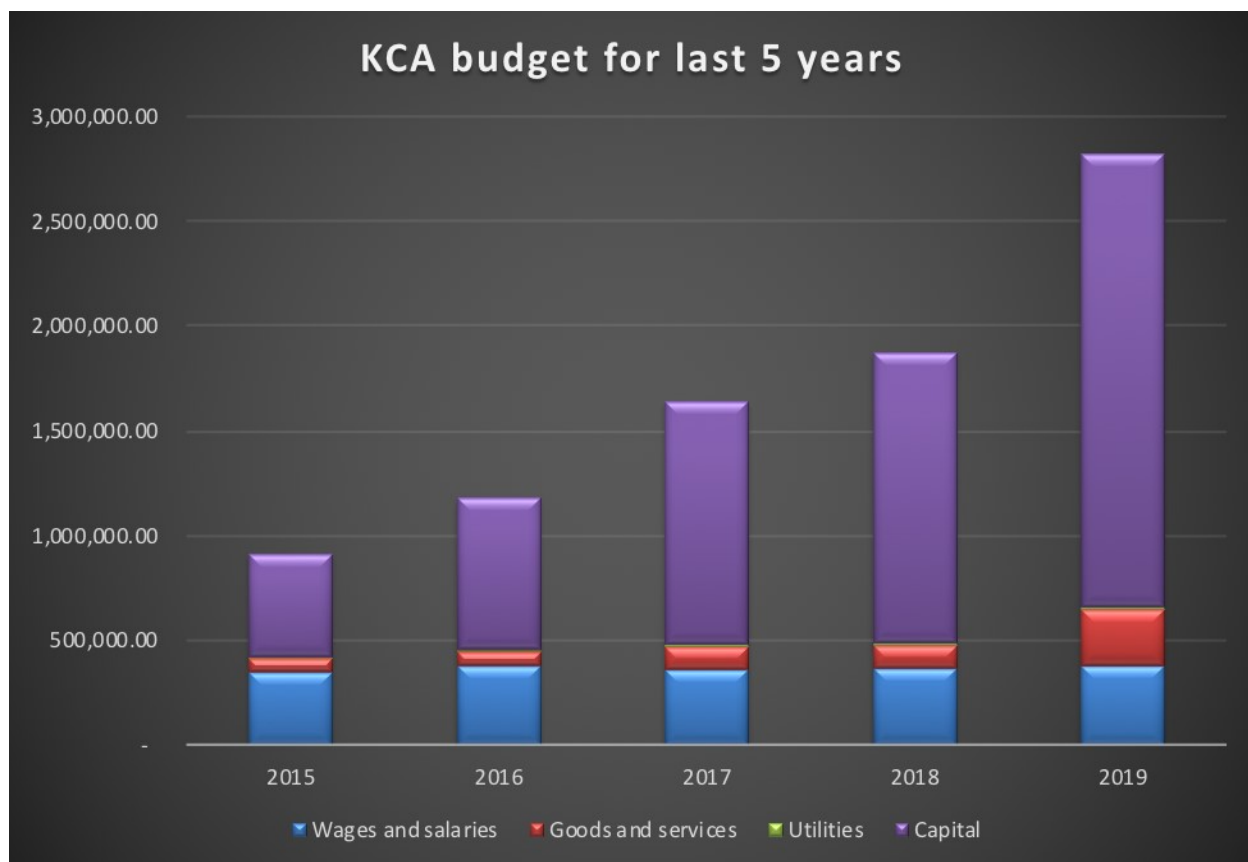


Figure 4. KCA budget for 5 last years

If we analyse by positions, only the wages and salary position in 2017 has a budget reduction of 5%. While, all other positions have increased, from year to year.

	2016	2017	2018	2019
Wages and salaries	9%	-5%	2%	3%
Goods and services	5%	38%	0%	59%
Utilities	0%	0%	0%	0%
Capital	32%	38%	16%	36%
Total	23%	28%	12%	34%

Table 10. Percentage of the increase by years – from a year to a year

From figure 2 it can be seen that the position of wages and salaries except the decrease in 2017 has had a small increase of 2% on average.

Goods and services have had an average increase of 25% for 5 years. It is noticed that in 2017 and 2018 the budget was the same, while in 2019 there was an increase of 59% compared to 2018.

Utilities have not had any trend shifts. While, the budget for capital investments has had an average growth trend of 31%.

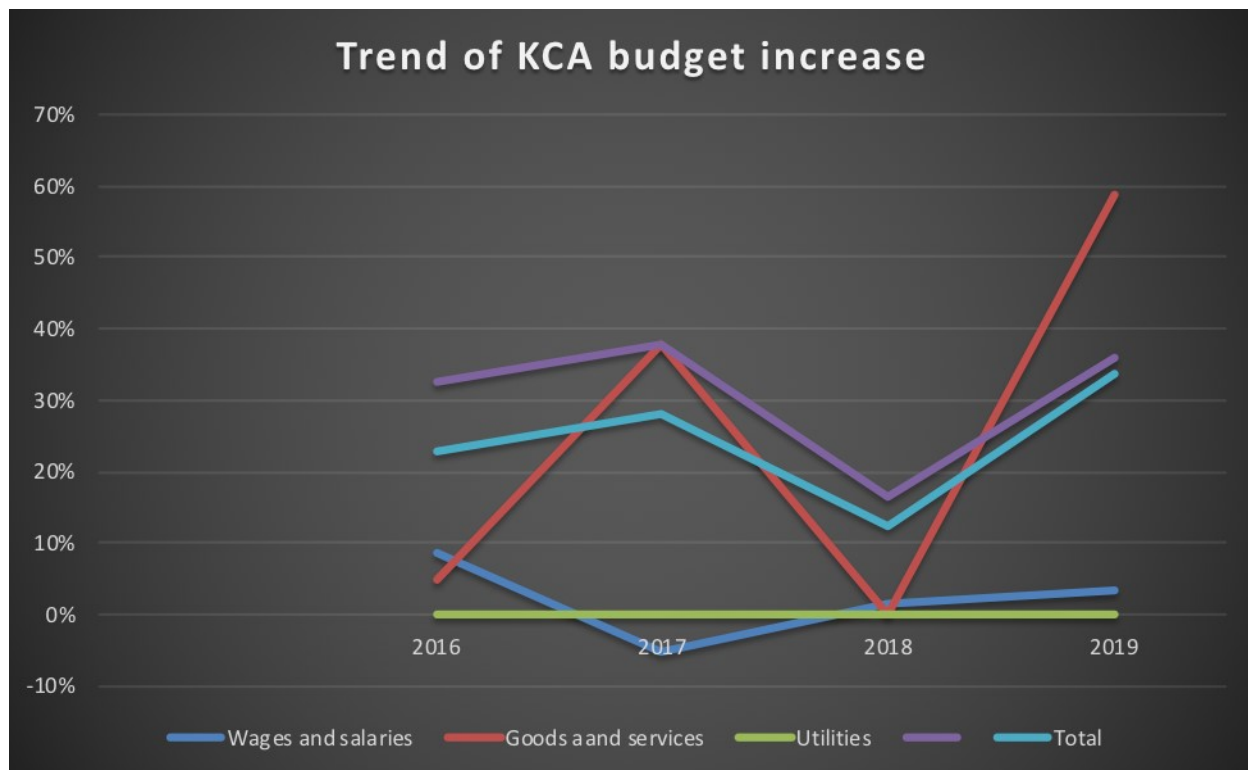


Figure 5. The increase trend from a year to a year in the KCA budget

In conclusion, the budget envisaged for the KCA has generally had an average increase of 24% for 5 years, and this increase can be taken as a basis for further planning for the next 5 years.

1.3 ANALYSIS OF EXPENDITURES AND REVENUES BY YEARS

The analysis of budget expenditures and revenues is based on financial statements by years, submitted by the KCA.

1.4 MUNICIPAL CADASTRE OFFICES

The MCO is a municipal body and it is responsible for the functioning of the cadastre. The MCO performs cadastral measurements and all cadastral activities in accordance with the competencies delegated by the central level, the provisions of this law and the administrative instructions issued by the KCA and the Ministry. The MCO official who performs the cadastral measurements must be certified by the KCA. All MCO activities are carried out and reflected in the central database of the KCA.

2. FORECAST OF REVENUES FOR MCO'S

We have researched for 38 Kosovo Municipalities and analysed the number of employees, own revenue planning and expenditure planning.

First of all, we are presenting a table for the MCOs which we have received from the KCA and which reflects the data for 2018.

No.	Municipalities	Staff number	Salaries	Revenues 2018
1	Mamushe	4	26,057.04	
2	Shtime	7	58,175.76	50,000.00
3	South Mitrovica	16	85,565.16	119,121.38
4	Peja	17	92,250.72	310,826.00
5	Shterpce	5	30,695.88	36,366.00
6	Rahovec	10	47,104.08	76,644.00
7	Vushtri	11	53,133.12	120,000.00
8	Prishtina	28	155,894.40	612,234.00
9	Klina	10	60,963.72	
10	Junik	7	47,236.80	10,267.00
11	Kacanik	7	44,406.60	
12	Dragash	8	43,367.64	35,531.00
13	Gjilan	19	115,098.84	220,000.00
14	Decan	6	38,279.04	46,000.00
15	Malisheva	9	49,029.24	41,189.00
16	Obiliq	6	35,914.44	77,599.00
17	Hani i Elezit	4	28,354.56	21,195.00
18	Kamenica	7	41,476.68	
19	Ferizaj	12	68,990.52	238,151.75
20	Lipjan	9	49,530.00	115,226.00
21	Partesh	5	27,667.20	
22	Fushe Kosova	9	55,736.16	139,000.00
23	Prizren	18	104,208.36	220,000.00
24	Glogovc	10	62,632.08	46,060.50
25	Viti	9	60,571.32	88,000.00
26	Istog	8	47,153.64	66,313.00
27	Skenderaj	11	59,391.84	57,404.00
28	Novoberde	5	26,437.68	
29	Gracanica	5	32,001.00	112,071.00
30	Klllokot	4	26,262.96	
31	Gjakova	17	90,911.16	165,599.00
32	Suhareka	9	19,847.04	96,009.00
33	Ranilluk	6	43,850.00	
34	Podujeva	19	107,550.00	148,807.00
35	Zubin Potok	11	15,000.00	
36	Zveqan	4	20,266.00	
37	Leposaviq	5	26,538.00	
38	North Mitrovica	4	24,571.32	
	Total:	361	2,022,120.00	3,269,613.63

Table 11. Number of employees, expenses for salaries and revenues for 2018 in MCOs

Based on this table 8 we can conclude that in case that if MCOs would be within the KCA and would manage the staff and budget, we would have a financial sustainability from own revenues by covering expenses for the salaries and goods and services. This, without doing an analysis for staff reduction, but only from revenues and the current number of employees.

We have also analysed 38 Municipalities of Kosovo, respectively the municipal directorates which deal with cadastre and geodesy, where for some we have found data while for others not.

From 38 municipalities we have analysed the Medium Term Expenditure Framework 2020-2023 of 23 Municipalities, where 13 of them have complete information on which we can make the forecast of revenues and expenditures for the next 5 years in the framework of the Business Plan of KCA 2021-2025.

No.	Municipality	Employees	2020	2021	2022
1	Prishtina	30	220,000.00 €	235,495.00 €	250,000.00 €
2	Gjilan	26	173,000.00 €	182,500.00 €	190,300.00 €
3	Ferizaj	21	134,932.78 €		
4	Peja	22	144,876.00 €		
5	Gjakova	19	120,760.00 €	120,760.00 €	120,760.00 €
6	South Mitrovica	19	116,900.00 €	117,500.00 €	118,100.00 €
7	Kamenica	10	67,000.00 €		
8	Viti	9	51,554.00 €	54,493.00 €	55,563.00 €
9	Kaqanik				
10	Prizren	19	143,295.00 €		
11	Shtime		67,427.00 €	67,427.00 €	67,427.00 €
12	Lipjan	10	66,101.00 €	66,101.00 €	66,101.00 €
13	Klina	11	85,716.00 €	90,404.00 €	94,299.00 €
14	Istog	10	75,000.00 €	75,000.00 €	75,000.00 €
15	Vushtrri	14	85,052.00 €	87,487.00 €	87,924.00 €
16	Drenas	12	77,034.00 €	77,034.00 €	77,034.00 €
17	Podujeva	19	133,416.00 €	133,416.00 €	133,416.00 €
18	Malisheva	9	65,885.00 €	65,885.00 €	65,885.00 €
19	Junik				
20	Suhareka	14	80,000.00 €	80,000.00 €	80,000.00 €
21	Rahovec				
22	Hani Elezit	8	58,299.00 €	58,299.00 €	58,299.00 €
23	Mamusha	6	37,710.00 €	35,765.00 €	35,765.00 €

Table 12. Planning for the Directorates of cadastre in municipalities for the expenditures for salaries and wages according to KAB 2020-2022

The planning of own revenues by providing geodetic and cadastral services in the municipalities of Kosovo has been done within the KAB 2020-2023. We have analysed a total of 16 municipalities that have planned revenues from geodetic services.

No.	Municipality	2020	2021	2022
1	Prishtina	700,000.00 €	705,000.00 €	710,000.00 €
2	Gjilan	230,000.00 €	230,000.00 €	230,000.00 €
3	Ferizaj	250,868.00 €	250,868.00 €	250,868.00 €

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No.	Municipality	2020	2021	2022
4	Peja	150,000.00 €	400,000.00 €	500,000.00 €
5	Gjakova	170,000.00 €	183,490.00 €	197,009.00 €
6	South Mitrovica	125,000.00 €	125,000.00 €	125,000.00 €
7	Kamenica	9,000.00 €	9,000.00 €	9,000.00 €
8	Viti	80,200.00 €	89,500.00 €	89,500.00 €
9	Kacanik	12,000.00 €	13,000.00 €	14,000.00 €
10	Shtime	14,500.00 €	9,350.00 €	10,000.00 €
11	Lipjan	40,000.00 €	40,000.00 €	40,000.00 €
12	Klina	900.00 €	1,000.00 €	1,000.00 €
13	Istog	85,000.00 €	85,000.00 €	85,000.00 €
14	Vushtri	70,000.00 €	73,000.00 €	75,000.00 €
15	Drenas	75,000.00 €	80,000.00 €	85,000.00 €
16	Junik	9,000.00 €	9,200.00 €	9,400.00 €

Table 23. Planning of the own revenues within KAB 2020-2022 of municipalities

If we add two more years based on the growth that the municipalities have foreseen, we have presented them in Table 11.

No.	Municipality	2020	2021	2022	2023	2024
1	Prishtina	700,000.00 €	705,000.00 €	710,000.00 €	715,000.00 €	720,000.00 €
2	Gjilan	230,000.00 €	230,000.00 €	230,000.00 €	230,000.00 €	230,000.00 €
3	Ferizaj	250,868.00 €	250,868.00 €	250,868.00 €	250,000.00 €	250,000.00 €
4	Peja	150,000.00 €	400,000.00 €	500,000.00 €	400,000.00 €	400,000.00 €
5	Gjakova	170,000.00 €	183,490.00 €	197,009.00 €	198,979.09 €	200,000.00 €
6	South Mitrovica	125,000.00 €	125,000.00 €	125,000.00 €	125,000.00 €	125,000.00 €
7	Kamenica	9,000.00 €	9,000.00 €	9,000.00 €	9,000.00 €	9,000.00 €
8	Viti	80,200.00 €	89,500.00 €	89,500.00 €	89,500.00 €	89,500.00 €
9	Kaqanik	12,000.00 €	13,000.00 €	14,000.00 €	14,000.00 €	14,000.00 €
10	Shtime	14,500.00 €	9,350.00 €	10,000.00 €	10,000.00 €	10,000.00 €
11	Lipjan	40,000.00 €	40,000.00 €	40,000.00 €	40,000.00 €	40,000.00 €
12	Klina	900.00 €	10,000.00 €	10,000.00 €	10,000.00 €	10,000.00 €
13	Istog	85,000.00 €	85,000.00 €	85,000.00 €	85,000.00 €	85,000.00 €
14	Vushtri	70,000.00 €	73,000.00 €	75,000.00 €	75,000.00 €	75,000.00 €
15	Drenas	75,000.00 €	80,000.00 €	85,000.00 €	90,000.00 €	95,000.00 €
16	Junik	9,000.00 €	9,200.00 €	9,400.00 €	9,600.00 €	9,800.00 €
	Total	2,021,468.00€	2,303,408.00 €	2,430,777.00 €	2,342,079.09 €	2,353,300.00 €

Table 34. Forecast of the own revenue in MCOs 2021-2025

3. FORECAST OF MCO BUDGET FOR NEXT 5 YEARS 2020-2024

The financial forecast of the strategic plan should not be viewed as an accurate budget calculation. This is a rough generalized overview of the funds needed to carry out the activities presented, which aims to start discussions on the principles of financing of the KCA.

As is the case with most forecasts, calculations are more accurate in the short run and become less predictable in the long run. This is one of the reasons why it is necessary to update the plans for each year as a "flowing forecast".

Our forecast is based on the trend of increasing of expenditures and revenues for the last 5 years where the average growth has been taken for 5 years and the forecast has been calculated.

Description	2019	2020	2021	2022	2023	2024
Revenues						
Tax revenues						
Non-tax revenues		97,332.00	104,145.24	111,435.41	119,235.89	127,582.40
Donations		-	-	-	-	-
Dedicated revenues						
Defined donor grants						
Borrowings		3,700,000.00	3,700,000.00	3,700,000.00	3,700,000.00	
Other						
Total revenues	-	3,797,332.00	3,804,145.24	3,811,435.41	3,819,235.89	127,582.40
Expenditures						
Wages and salaries	380,190.01	380,380.11	380,570.30	380,760.58	380,950.96	381,141.44
Goods and services	268,000.00	110,000.00	110,000.00	136,400.00	169,136.00	209,728.64
Utility expenditures	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00	9,350.00
Capital expenditures	2,162,000.00	1,047,795.89	830,230.70	1,029,486.07	1,276,562.73	1,582,937.79
Return of borrowings						
Other						
Total expenditures	2,819,540.01	1,547,526.00	1,330,151.00	1,555,996.65	1,835,999.69	2,183,157.86
Total budget	2,819,540.01	5,344,858.00	5,134,296.24	5,367,432.06	5,655,235.58	2,310,740.26

Table 15. Budget forecast for next 5 years for the KCA

Table 12 in the first column presents the budget according to the Law on Budget 2019, what we have taken as a basis to calculate the budget forecast for the next 5 years 2021-2025. In 2020,

we have foreseen non-tax revenues based on the financial statements of 2018 and we have calculated them with an increase of 7% for each year.

In borrowings, we have evidenced the loan from the World Bank, 2020 - 2023 (The project will become effective after its ratification by the Parliament of the Republic of Kosovo) it is of 14.8 million euros and we have divided it over the years, in the draft strategic plan we will present it as per the agreement).

For the capital expenditures we are based on the estimate of KB 2019 where the total for 2020 is 1,547,526 Euros. Whereas, for 2021 the estimate is in total of 1,330,151 Euros.

In salaries and wages, we have calculated it based on the current law on growth, where we have increased it by 0.05% every year.

Regarding the revenues from donations and dedicated revenues, we did not have records to identify them. However, based on information from the KCA, we have bilateral agreements (donations) from the Norwegian Government, January 2018-October 2020 and regional agreements for 8 Beneficiary Cadastre Agencies (donations) from the Dutch Government, February 2020 - December 2022.

It is worth mentioning that the forecast in table 12 has been made within the current law and does not include the budget of the MCOs.

4 BUDGET FORECAST 2021-2025 TOGETHER WITH MCOS

The forecast in table 13 was made in case of entry into force of the draft law on cadastre. Unlike Table 12, in this forecast, we have foreseen the revenues from the MCOs where we took 2018 as the basis and calculated them with a 7% increase from year to year

Description	2020	2021	2022	2023	2024
Revenues					
Tax revenues					
Non-tax revenues	97,332.00	104,145.24	111,435.41	119,235.89	127,582.40
Donations					
Dedicated revenues					
Defined donor grants					
Borrowing	3,700,000.00	3,700,000.00	3,700,000.00	3,700,000.00	
Revenue from MCO	3,269,613.63	3,498,486.58	3,743,380.64	4,005,417.29	4,285,796.50
Total revenue	7,066,945.63	7,302,631.82	7,554,816.05	7,824,653.18	4,413,378.90
Expenditures					
Wages and salaries	2,402,500.11	2,403,701.36	2,404,903.21	2,406,105.66	2,407,308.71
Goods and services	136,400.00	136,400.00	136,400.00	136,400.00	136,400.00
Utility expenses	355,300.00	355,300.00	355,300.00	355,300.00	355,300.00
Capital expenses	1,047,795.89	830,230.70	1,029,486.07	1,276,562.73	1,582,937.79
Return of borrowings					
Other					
Total expenditures	3,941,996.00	3,725,632.06	3,926,089.28	4,174,368.39	4,481,946.50
Total budget	11,008,941.63	11,028,263.88	11,480,905.33	11,999,021.56	8,895,325.40

Table 46. Forecast of budget 2021-2025 including MCOs

In the position of wages and salaries, we have also taken into account the data of 2018 and we have increased them by 7% as an average increase in revenues that is for each year. We have increased by 24% the budget for goods and services and we have multiplied the utilities by 38 MCOs.

If we analyse the sustainability of the budget for 2021-2025, we can conclude that with the current law, KCA does not have the opportunity to be self-financed by its own revenues as it cannot cover its own expenses for wages and salaries.

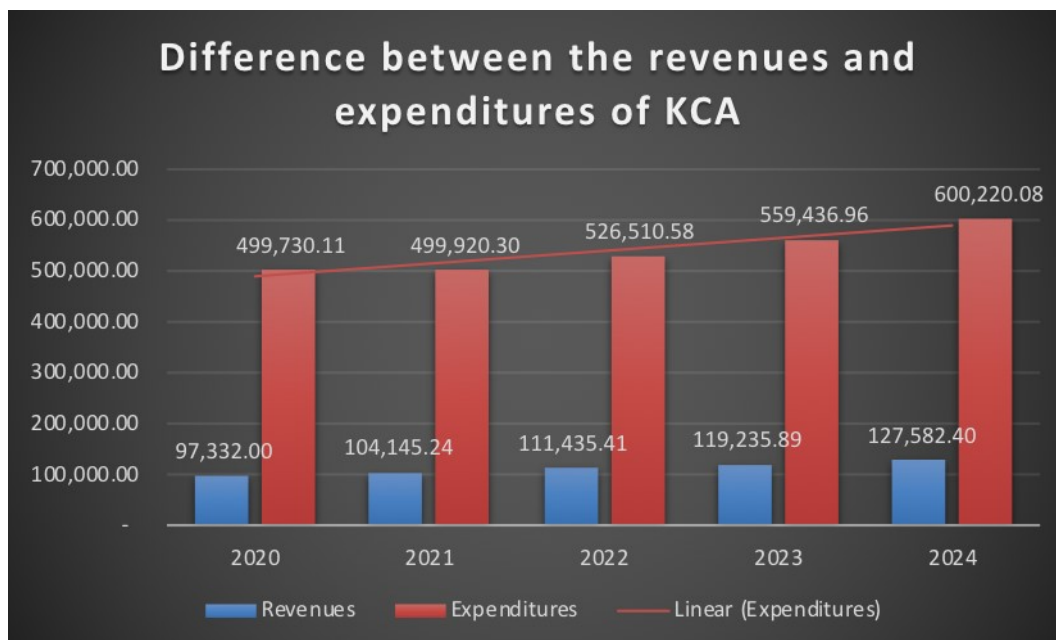


Figure 6. Difference between the revenues and expenditures of KCA 2021–2025

Figure 5 shows the KCA's own revenues and expenditures, not including capital expenditures, but only wages and salaries, utilities, and the position of goods and services.

If we make a comparison between revenues and expenditures, including the MCOs, we will have a better financial situation. If we do not include capital expenditures then Figure 6 shows us that we have a financial stability. However, capital investments should be considered to be provided by government grants or donors.

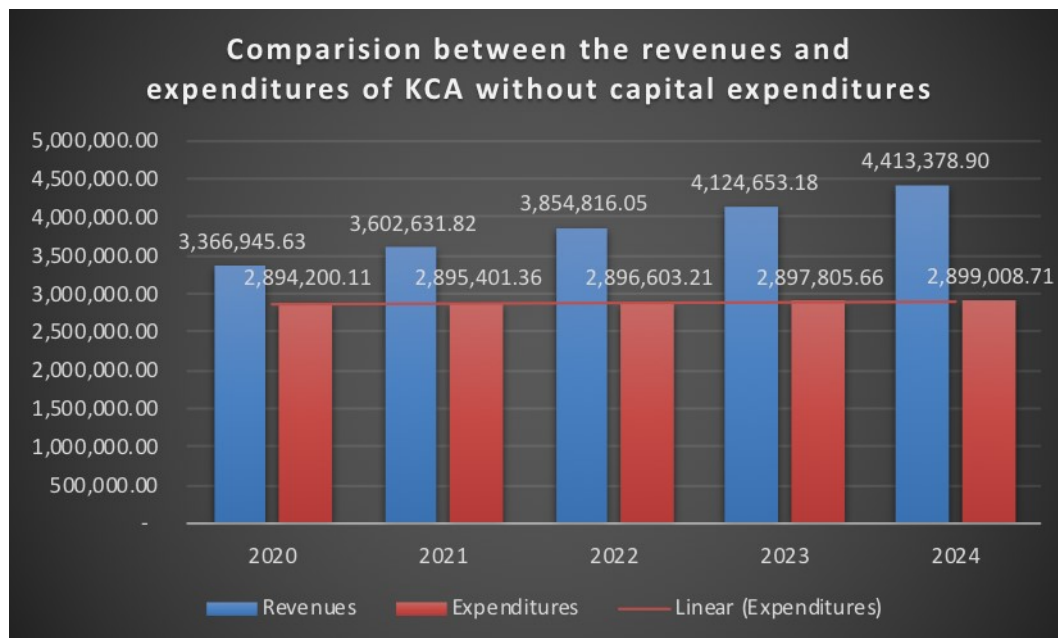


Figure 7. Comparison of revenues and expenditures of KCA together with MCOs but without including capital investments

In Figure 7 we have a more complicated situation, where it can be seen that even if we increase the capital investments, the KCA is able to cover its expenses based on the forecasts. However, it is on the critical limit of failure.

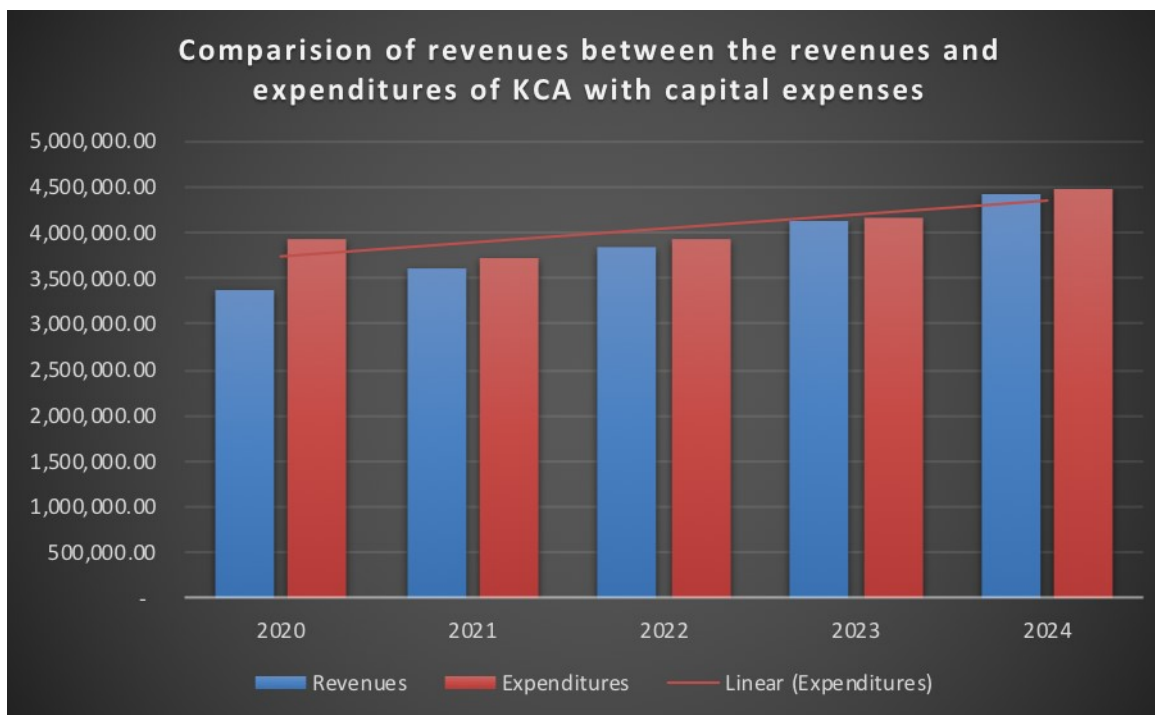


Figure 8. Comparison of revenues and expenditures of KCA together with MCOs but including capital investments .

ANNEX 2

5 REFERENCES

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