



Republika e Kosovës  
Republika Kosova - Republic of Kosovo  
*Komisioni Qendror i Zgjedhjeve*  
*Centralna Izborna Komisija*  
*Central Election Commission*



# ANNUAL WORK REPORT FOR YEAR 2012

CENTRAL ELECTION COMMISSION

April 2013

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***Honored Mr. Speaker of Assembly of Republic of Kosovo***

***Honored Deputies of Assembly of Republic of Kosovo***

Central Election Commission (CEC) as a constitutional category and institution that operated independently within its obligations, duties and responsibilities based on Constitution and Law on General Elections in Republic of Kosovo and secondary legislation: presents to Assembly of Republic of Kosovo, Annual Work Report for year 2012.

Central Election Commission (CEC), as an independent institution based on Constitution and Laws in force, is responsible for organization and implementation of elections and referendums in Republic of Kosovo.

Central Election Commission has the pleasure to present to Assembly of Kosovo its Annual Work Report for year 2012, as a joint possibility of communication and mutual cooperation, in harmony with provisions of legislation in force.

This annual report of CEC for year 2012, presents in detailed way our implemented duties and obligations. We as an institution, feel the responsibility to inform you not only for our annual priorities and duties that we had and have implemented during 2012, but also with efficiency, quality etc

This report, is an actual document that elaborated in detailed and specific way our commitments during year 2012

Central Election Commission has tried in maximum to implement its duties and obligations, provided by Annual Work Plan, without excluding additional duties that were within the nature of our institution with as much responsibility and commitment as possible. Naturally, not without challenges!

Calendar year of 2012 was an electoral year for CEC. Central Election Commission has faced Extraordinary Municipal Mayor Elections in Ferizaj and Kaçanik. CEC during this period has organized and implemented successfully these Extraordinary Elections, all within the legal deadlines. These Elections, confirm not only our legal electoral role, but also our experience and success as an independent institution

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## LIST OF ABBREVIATIONS

<b>CEC</b>	Central Election Commission
<b>CECS</b>	Secretariat of Central Election Commission
<b>OPPR</b>	Office for Political Parties Registration and Certification
<b>MEC</b>	Municipal Election Commissions
<b>PSC</b>	Polling Station Committees
<b>EPAC</b>	Electoral Panel for Appeals and Complaints
<b>MPA</b>	Ministry of Public Administration
<b>MALG</b>	Ministry of Administration and Local Government
<b>MF</b>	Ministry of Finances
<b>MIA</b>	Ministry of Internal Affairs
<b>MFA</b>	Ministry of Foreign Affairs
<b>OSCE</b>	Organization for Security and Cooperation in Europe
<b>IFES</b>	International Foundation for Electoral Systems
<b>DFID</b>	Department for International Development of United Kingdom
<b>ACEEEO</b>	Association of European Election Officials
<b>WGE</b>	Working Group on Elections
<b>CRC</b>	Count and Results Center
<b>PC</b>	Polling Center
<b>PS</b>	Polling Stations
<b>VS</b>	Voter Services
<b>VL</b>	Voters List
<b>CBE</b>	Conditional Ballot Envelope
<b>RRF</b>	Result and Reconciliation Form
<b>CRF</b>	Candidate Result Form

## 1. EXECUTIVE SUMMARY

In accordance with obligations that arise from article 63.10 of Law No. 03/L-073 on General and Local Elections in Republic of Kosovo, Central Election Commission (CEC) presents this Work Report to Assembly of Republic of Kosovo, with the aim of presenting all activities developed for one year period (2012), by proving the role and responsibilities that CEC has under the Constitution of Republic of Kosovo and under Law on General and Local Elections.

Although in 2012 we had two pairs of Extraordinary Municipal Mayor Elections in Ferizaj and Kaçanik, Central Election Commission within its constitutional and legal obligations and in accordance with the decision of President of Republic of Kosovo Ms. Atifete Jahjaga, has organized and administered these two pairs of consecutive Elections.

Organization of Extraordinary Elections in municipalities of Ferizaj and Kaçanik was fulfilled in professional way and in accordance with Law in Elections, Regulations and decisions of CEC. Further more, during these Elections; CEC has implemented for the first time some special activities that have affected the increase of efficiency in administration of Elections but also in publication of results, especially preliminary ones. It is worth mentioning that reporting the voter turnout and results in electronic way faster, through K-Vote Live project.

Central Election Commission has drafted and approved sixteen (16) Regulations that cover specific areas of legislation, while time after time within the scope of organizing workshops, has supplemented legal regulations by making the secondary legislation even more implementable.

Within the scope of Voter Services (VS), CEC has undertaken important activities for maintenance and development of Voters List (VL), has continued implementation of the Strategy for Voters List, verification of observers during accreditation process also verification of data for Political Entities and their candidates in certification process.

Count and Results Center (CRC), based in operational plan of Extraordinary Elections of 2013, has implemented activities that are related to intake, control and verification of electoral material, also data entry and processing results. But organization of Elections has reflected directly in increase of budgetary costs. In accordance with Law on

Management of Public Finances, responsibilities and decisions of CEC are prepared and submitted to Ministry of Finances:

- *Annual Report for year 2011,*
- *Cash Flow Plan 2012,*
- *Budget Plan of CEC for 2013.*

Office for Political Parties Registration and Certification (OPPRC) within the scope of Election process of 2012 has registered and recommended for certification political entities and their candidates for Extraordinary Elections in two above mentioned municipalities, has accredited observers of political entities, observers of local and international organizations. Also has monitored electoral assemblies of political entities and has received their financial statements.

Central Election Commission within the scope of its legal responsibilities, during 2012 has achieved to implement most of objectives planned with Annual Work Plan. But there are still a lot of challenges that are related to quality of progress of electoral and cooperation processes with different institutions and organizations, towards building integrity of electoral process and also waiting for eventual changes by Kosovo Assembly in actual electoral legislation.

## **2. ESTABLISHMENT AND MANDATE OF CEC**

Central Election Commission (CEC) is an independent institution, established under the Constitution of Republic of Kosovo. Central Election Commission according to article 139, paragraph 1 “is an independent institution that prepares, monitors, and verifies all actions that are related to electoral process and referendums and announces their results”. In order to meet these constitutional responsibilities, CEC is supported by two administrative bodies Secretariat of CEC (CECS) and Office for Political Parties Registration and Certification (OPPRC)

### **2.1. Composition, responsibilities and functions**

The composition of the Central Election Commission is defined by the Constitution. Article 139, paragraphs 2, 3 and 4 of the Constitution of the Republic of Kosovo precisely regulate the composition and appointment of the CEC and CEC members as follows: The Commission consists of eleven (11) members. Chairman of Central Election Commission is appointed by the President of the Republic of Kosovo from among the judges of the Supreme Court and Courts of Appeal. Six (6) members, appointed by the six largest parliamentary groups represented in Parliament. One (1) member shall be appointed by the Assembly holding seats reserved or guaranteed for the Kosovo Serb community, and three (3) members of the Assembly members holding seats reserved or guaranteed for other communities not in the majority in Kosovo.

The Constitution of the Republic of Kosovo, generally defines responsibilities and functions of the CEC, while the Law on General Elections in the Republic of Kosovo, defines in a more specific way these responsibilities and functions of the CEC by including the Secretariat of the CEC, and the Office of Registration and Certification of Political Parties. Article 64 of this Law clearly defines the responsibilities and functions of the CEC as:

*s). preparation and announcement of rules, forms and procedures relating to the implementation of this law, and any other matters pertaining to the conduct of elections within its competence.*



- b). Publish all adopted rules, regulations, guidelines and election procedures by making them accessible to the public.*
- c). Creating and maintaining the list of persons who are eligible to vote in a particular election.*
- d). Keeping the Office for Political Parties Registration and Certification of Political Parties in the manner prescribed by this law.*
- e). Development and Adoption of Ballots and other election materials.*
- f). accreditation of election observers.*
- g). Certification Voters List on the elections.*
- h). The certification of the election results.*

## **2.2. CEC Committees**

Under the Rules of Procedure, the CEC is organized into four permanent Committees: Personnel Committee, Budget and Procurement Committee, Procedures Committee and Election Operations Committee. Their role is to review certain issues and prepare recommendations and reports for approval by the CEC.

## **2.3. Secretariat of CEC**

CEC Secretariat (CECS) is a technical-administrative body, established by the CEC assist CEC in carrying out the responsibilities and functions. CECS, implement the decisions of the CEC, prepares reports and recommendations for CEC, and provides administrative and other necessary support for the CEC. After approval by the CEC, Secretariat concludes agreements with third parties on behalf of the CEC, based on procedures established by the CEC. CECS, headed by the Chief Executive Officer (CEO), who is assisted by Deputy Chief Executive, respond directly to the CEC

### **2.3.1. Municipal Election Commissions**

MECs are bodies established by the CEC in thirty-seven municipalities (37) of the Republic of Kosovo to assist in the organization of elections. They are responsible for the

administration of elections within municipalities under the exclusive supervision and guidance through the CEC Secretariat, in order to guarantee the legality, legitimacy and efficiency of the electoral process

#### **2.4. Office for Political Parties Registration and Certification**

CEC in accordance with the Law has established the Office of Political Parties Registration and Certification (ZRPPC). Office is responsible for maintaining and updating the Register of Political Parties for the certification of Political Parties and their candidates for Elections, the spending limit for certified political entities during campaigns, as well as acceptance of Financial Statements of candidates for Elections. Office headed by the Executive Director, who reports directly to the CEC.

### **3. ORGANIZATION AND ADMINISTRATION OF EXTRAORDINARY ELECTIONS IN FERIZAJ AND KAÇANIK**

After the announcement of the Election for Mayor of Ferizaj and Mayor of Kaçanik by the President of the Republic of Kosovo, Central Election Commission within its constitutional responsibilities and in accordance with the Law on Local Elections, has begun the necessary preparations for organization of these Elections. CEC in 2012 has adopted several important acts in function of these Elections. One of the important actions of the CEC is the approval of the Electoral Operational Plan. In electoral stages, within the legal obligations associated with the organization, administration and supervision of the electoral process, it is necessary to develop and adopt an action orientation plan, in order to establish a guiding framework on which further activities of CEC would rely.

Operational Plan, constitutes a base document for the initiation and completion of activities of the CEC in accordance with legal provisions and CEC rules. In this plan, all aspects related to the preparation of the elections until the announcement of final results are provided in detail.

Extraordinary Elections for Mayor of Ferizaj, were held on 29.04.2012, while their second round, held on 27.05. 2012. While Extraordinary Elections for Mayor Kaçanik were held on 17.06.2012. Although these Elections were on various dates and activities

were specific to each municipality, they almost were prepared in the same period. In this regard and about these two election municipalities over 40 meetings of the CEC were conducted.

During 2012, the CEC has held 62 meetings in which 125 decisions were taken including non-electoral period. The most important decisions that have been associated with Extraordinary Elections in these two municipalities were: decision for reduction of deadlines of electoral Regulations, the decision to approve the operational plan, decision for approval of the security operating plan, the decision to adopt public information strategy, decision for CEC / OSCE cooperation, decision to approve MEC Ferizaj, decision to approve the Training Manual, decision on the establishment of the supervisory board of a public information strategy, the decision to approve the project for the announcement of preliminary results by PC, decision to approve the project for blind voters, the decision to approve the training manual for voters with special needs, the decision to adopt the CRC procedures, decision to approve the operational plan for the CRC, decision for appointment of PSC's and the accreditation of observers, etc. Also, there have been over 40 requests that were forwarded to other institutions.

Although deadlines were short and activities intense, CEC has managed to fulfill all the planned activities according to the deadlines defined by law, the CEC rules and operational plan. The main activities are conducted election, the following:

- *Certification of political parties and their candidates,*
- *Voter Service,*
- *Field Operations,*
- *Informing voters*
- *Training of polling station,*
- *Counting and Results Centre,*
- *The recruitment of temporary CECS,*
- *Logistics and distribution of material.*

### **3.1. Certification of political entities and their candidates and accreditation of observers**

Activities of the Office for Registration of Political Parties (OPPR) in 2012 were determined by the necessity of organizing and holding Election for Mayor of the municipality of Ferizaj and municipality of Kaçanik. During this process, OPPRC has accomplished the tasks and activities associated with the review of applications for the registration of political parties in the electoral process, review of applications for certification of Political Parties, accreditation of observers in the electoral process, preparations for the ballot lottery withdrawal for the order of participating entities in Ballot, informing entities regarding deadlines based on law, organization and holding of information meetings with political entities during these electoral processes, etc.

During this process, all the answers were completed within the legal deadline. Also, at the request of the regional Investigation Officers of Ferizaj, related to accredited observers for the Extraordinary Elections in Ferizaj, required responses and materials for Political Parties were prepared based on the requirements of the Supreme Court. According to the operational plan in the first round of Elections in Ferizaj, there were six (6) political party, one (1) citizen initiative, and one (1) Independent candidate certified, while for the second round, two (2) political party respectively their candidates who received the most votes were certified. For Mayoral elections in Kaçanik, which had only one round of Elections, four (4) political party, and one (1) citizen initiative, respectively five (5) candidates were certified. According to the election schedule for these activities, the office organized the ceremony for the withdrawal of ballot lottery under which the numerical order of political parties (participating in the electoral process) is determined.

### **3.1.1. ACCREDITATION OF OBSERVERS**

Office has preceded the applications for observation requests for these two extraordinary electoral processes, and in accordance with legal procedures, has made the necessary recommendations for accreditation of local and international observers to the CEC.

Extraordinary Elections for Municipal Mayor in Ferizaj municipality	
	Number of accredited observers
First round of Elections	<b>1514</b>
Second round of Elections	<b>220</b>
<b>Total</b>	<b>1734</b>

*Table no. 1: Number of accredited observers*

Extraordinary Elections for Municipal Mayor in Kaçanik municipality	
	Number of accredited observers
First round of Elections	<b>585</b>

*Table no.2 : Number of accredited observers*

Office has received financial statements of electoral campaign of for the two municipalities. Certified entities participating in these local elections have submitted financial statements declaring the election campaign, in compliance with legal obligations. For the first round, in Ferizaj eight (8) political entities have submitted financial disclosure reports for campaign expenses, while for the second round, two (2) political parties. Regarding the extraordinary elections in Kaçanik, five (5) financial disclosures were received.

### **3.2. Voter Services**

For purposes of these two municipalities, in accordance with applicable laws and decisions of the CEC, Voter Service Unit has begun the process of preparing and establishing the Voter Lists. Based on the Law on General and Local Elections in Kosovo, Voters List is based on data from the latest Extract of Central Civil Registry. During the process of creating the Voter Lists, CEC has respected the legal deadlines, and took into consideration the demands of citizens to change their polling stations. During this process, Preliminary Voters List (FVL) was published, Confirmation and Challenging

Period of voter lists was implemented and all changes have been incorporated in the certification of final voters list. FVL for Ferizaj, contained: 95 449 voters, who are allocated to vote at 25 polling centers and 124 polling stations. Also, there are about 300 registered voters with special needs. While for by mail voting there was no requirements to register, despite the fact that the CEC and the materials has sent notices to all voters of previous elections.

As in Ferizaj, Final Voters List for Extraordinary Elections for Mayor of Kaçanik (17 June 2012), was designed in accordance with applicable laws, the decisions of the CEC and Operational Plan. Voters List for the Municipality of Kaçanik, contained: 31 473 voters, allocated in 16 polling centers in and 42 polling stations. While 22 voters have been registered as voters with special needs, however there have been no requests for by mail voting. It should be noted that the extraordinary elections for Mayor and the municipalities of Ferizaj and Kaçanik, blind or voters with impaired sight, had the chance to vote via specific tools of Braille’s alphabet. Each voting center is equipped with Braille's templates for use by voters with considerable difficulties in seeing, or the blind.

It is worth noting that, some challenges and problems associated with this list have appeared during the process of creating the voter list. The main problems had to do with the lack of unique addresses, the names of the Republic of Kosovo citizens living abroad, as well as the names of deceased persons who are not removed from the Civil Registry and automatically, reflected on the Voters List.

<b>Elections 2012</b>	<b>Number of Voters</b>	<b>Number of PC's</b>	<b>Number of PS's</b>	<b>Number of special need voters</b>	<b>Number of by-mail voters</b>
Ferizaj	95 449	25	124	300	0
Kaçanik	31 473	16	42	22	0

*Table no. 3: Number of voters, polling centers, polling stations and special need voters .*

**3.3. Voter Information**

For both types of these extraordinary elections, the CEC has fulfilled an intensive campaign to inform voters about all aspects of the election. Recognizing this, the CEC has prepared and approved the Voter Information Strategy. Strategy to inform the voters

provides a wide range of planning priorities and actions, determine the time of implementation of projects related to informing the public and voters, as well as methods and tools that are needed to implement this strategy. The focus of public information, the goal was to raise awareness and promote the growth rate of electoral participation, quality of voting, elimination of errors in the electoral process, etc. The objective of public information campaign was getting all voters on elections in these two municipalities, raising awareness for wider participation in voting or in the exercise of the right to vote on their, knowledge of services and the variety of services prepared by the CEC as an institution responsible for organizing and holding elections etc.

Focuses of information campaign by the CEC, with particular emphasis were different categories, such as youth, women, persons with disabilities, minorities, etc. In the field of public information, CEC has selected EO / company, on April 6, 2013 which was charged with implementing the voter information campaign.

According to the operational plan of the elections, voter information related to period of voter services, information for special need voting, information about the period of challenge and confirmation and information for periods before Election Day related to the procedures of voting. This voter information campaign was conducted through various mechanisms and resources, including: printed and electronic media. Also, there were even reports and information through billboards, posters, leaflets, installing mobile sites for voter information etc

*Table no. 4: Statement of information activities for Extraordinary Elections for Municipal Mayor in Ferizaj*

1	<p><b>1. Period of Voter Services :</b></p> <ul style="list-style-type: none"> <li>- Radio Kosova and Radio Blue Sky, RTK (Albanian and Serbian languages).</li> <li>- TV Tema and TV Festina (Ferizaj):</li> </ul> <p>Publications: Zëri, Kosova Sot, Epoka e Re, Express, Lajm. 4.500 cards were printed for new voters containing information about their polling centers (QV).</p>
2	<p><b>2. Information about the period of special need voting</b></p> <ul style="list-style-type: none"> <li>- Information, transmissions, publications:</li> <li>- RTK (Albanian and Serbian languages).</li> <li>- Radio Kosova and Radio Blue Sky (Albanian and Serbian languages).</li> <li>- TV Tema and TV Festina: (four (4) times a day in Albanian).</li> </ul> <p>Publications: Koha Ditore and Kosova Sot (9 April), Bota Sot and Lajm (10 April), Zëri and Epoka e Re (11 April), Express and Tribuna (12 April).</p>
3	<p><b>3. Information about the period of Challenge and Confirmation</b></p> <ul style="list-style-type: none"> <li>- RTK, Radio Kosova and Radio Blue Sky (Albanian and Serbian).</li> </ul>

	<ul style="list-style-type: none"> <li>- TV Tema and TV Festina</li> </ul> <p>Newspapers: Bota Sot and Kosova Sot (12 April), Koha Ditore and Epoka e Re (13 April), Zëri, Tribuna and Lajm (14 April), Express (15 April).</p>
4	<p><b>4. Information about pre-election period (how a ballot must be filled)</b></p> <ul style="list-style-type: none"> <li>- RTK: (Albanian and Serbian).</li> <li>- Radio Kosova and Radio Blue Sky (Albanian and Serbian).</li> <li>- TV Tema and TV Festina</li> <li>- TV spotet "Motivuese": RTK: (Albanian and Serbian).</li> <li>- Radio Kosova and Radio Blue Sky (Albanian and Serbian).</li> <li>- TV Tema and TV Festina:</li> </ul> <p>Newspapers: Koha Ditore and Bota Sot (25 April), Zëri and Kosova Sot (26 April), Tribuna and Epoka e Re (27 April), Express and Lajm (28 April).</p>
5	<ul style="list-style-type: none"> <li>- <b>Billboards</b></li> <li>- <b>Posters</b></li> <li>- <b>Leaflets</b></li> <li>- <b>Mobile information sites</b></li> </ul> <p>5. Two mobile information sites were placed in Ferizaj in the main street where citizens were informed directly about the voting process.</p>
6	<p><b>6. Information for period of registration (OPPR)</b></p> <ul style="list-style-type: none"> <li>- RTK, Radio Kosova and Radio Blue Sky</li> <li>- Newspapers: Bota Sot ( 01.04.2012, Koha Ditore ( 02.04.2012)</li> </ul>
7	<p><b>7. Second round of Elections in Ferizaj</b></p> <ul style="list-style-type: none"> <li>- RTK, Radio Kosova and Radio Blue Sky.</li> <li>TV Tema and TV Festina.</li> </ul> <p>Newspapers: Koha Ditore and Bota Sot (23 May), Zëri and Kosova Sot (24 May), Epoka e Re, Tribuna, Lajm and in Express (26 May).</p>

Table no. 5 Statement of information activities for Extraordinary Municipal Mayor Elections in Kaçanik

Elections in Kaçanik	
1	<p><b>Information about the period of Voter Services</b></p> <p>RTK, Radio Kosova and Radio Blue Sky. Radio Kaçanik.</p> <p>Newspapers: Koha Ditore (26 May), Express and Bota Sot (27 May), Kosova Sot and Epoka e Re (28 May), Lajm and Tribuna on (29 May).</p>
2	<p><b>2. Information for period of Special Need Voting</b></p> <p>RTK, Radio Kosova and Radio Blue Sky. Radio Kaçanik.</p> <p>Koha Ditore and Bota Sot (27 May), Kosova Sot and Epoka e Re (28 May), Express and Lajm (29 May), Zëri and Tribuna (31 May).</p> <p>Also for the period of Special Need Voting, 120 posters were distributed on 26.05.2012 the villages of Kaçanik municipality</p>
3	<p><b>3. Information for period of Challenge and Confirmation</b></p>



	<p><i>RTK, Radio Kosova and Radio Blue Sky. Radio Kaçanik. Publications: Koha Ditore and Tribuna (1 June), Express and Epoka e Re (2 June), Bota Sot and Zëri (3 June), Kosova Sot and Lajm (4 June).</i></p>
4	<p><b>Information sites</b>  <i>For the period of Challenge and Confirmation, information sites in the center of Kaçanik were placed in 01.06.2012 and 02.06.2012. This information site was obliged to inform voters about this period. Voters had the possibility to get informed about their polling centers and 300 flyers were distributed. Also 120 posters were distributed on 26.05.2012 in the villages of Kaçanik municipality</i></p>
5	<p><b>Billboards</b>  <b>Posters</b>  <b>Flyers</b>  <b>Information sites</b>  <i>One information site was placed in the center of Kaçanik. This information site was placed in a stand designed especially for this occasion where citizens had the possibility to get informed about voting process. This information site was equipped with tv and laptops.</i></p>
6	<p><b>Accreditation of Observers</b>  <i>For the accreditation of observers, notifications were published in these newspapers: Koha Ditore and Bota Sot 5 June ¼ of the page in Albanian, Express and Zëri on 6 June 2012, ¼ of the page in Albanian, Lajm and Tribuna on 7 June, ¼ of the page in Albanian.</i></p>

### 3.4. Training

The entire training about these Elections was implemented in accordance with operational plan of Elections. The program of training was implemented after drafting and preparing the manual of training and was developed in five cycles including:

- *Training of trainers for procedures of voting and counting in polling stations.*
- *Training of trainers of respective municipalities related to procedures of voting and counting in polling stations.*
- *Training of mobile teams related to procedures of voting of persons with special need (SNV).*
- *Training of Municipal Election Commissions (MEC) related to procedures of material handover.*
- *Training of Polling Station Committees (PSC).*

At the same time specifications for printing and production of training manuals were drafted and also the distribution of these manuals in the field was organized.

### 3.5. Field Operations

The division of Field Coordination in cooperation with other units and departments of CECS has done all the necessary preparations for electoral municipalities. Unit of Field Coordination has invited all certified Political Entities for the respective elections to nominate their members for Polling Station Committees. In this case, for Ferizaj municipality CEC has appointed in total 940 members, while for Kaçanik municipality 230 members. These members have followed a two-day training (chairpersons and members). While reserve members have followed one day training and were trained from the trainers of respective MEC's. In Extraordinary Municipal Mayor Elections in Ferizaj, 1116 persons were engaged in Polling Centers including technical staff of Polling Centers while in Kaçanik municipality there were total 330 persons including the technical staff.

Security Operational Plan was drafted and implemented; it was prepared in partnership with Kosovo Police (KP). Further more, Security Operational Plan, provides:

- *In local level: structure for security/operational planning, will be managed from CEC in cooperation with Kosovo Police.*
- *Continuous escort from Kosovo Police of sensitive material at all times, by including transport of sensitive material that has entered Kosovo Republic by border points.*
- *Cooperation between CEC-KP-Customs of Kosovo Republic.*
- *For Election Day, Central Election Commission Secretariat has established a Monitoring Unit.*
- *Meanwhile on Election Day, all activities were coordinated and all needs, complaints and clarifications were addressed. Also, the distribution of electoral material, intake of material, monitoring of transport and return of ballots from polling centers in central warehouse of CEC and their way back to CRC was coordinated.*

Elections have been organized and managed in municipal level mainly by CEC and Kosovo Police related to security of Polling Centers. Non-sensitive election material was distributed on time to Polling Centers (one day before Elections), while sensitive election material was distributed on Election day in the early morning hours, under

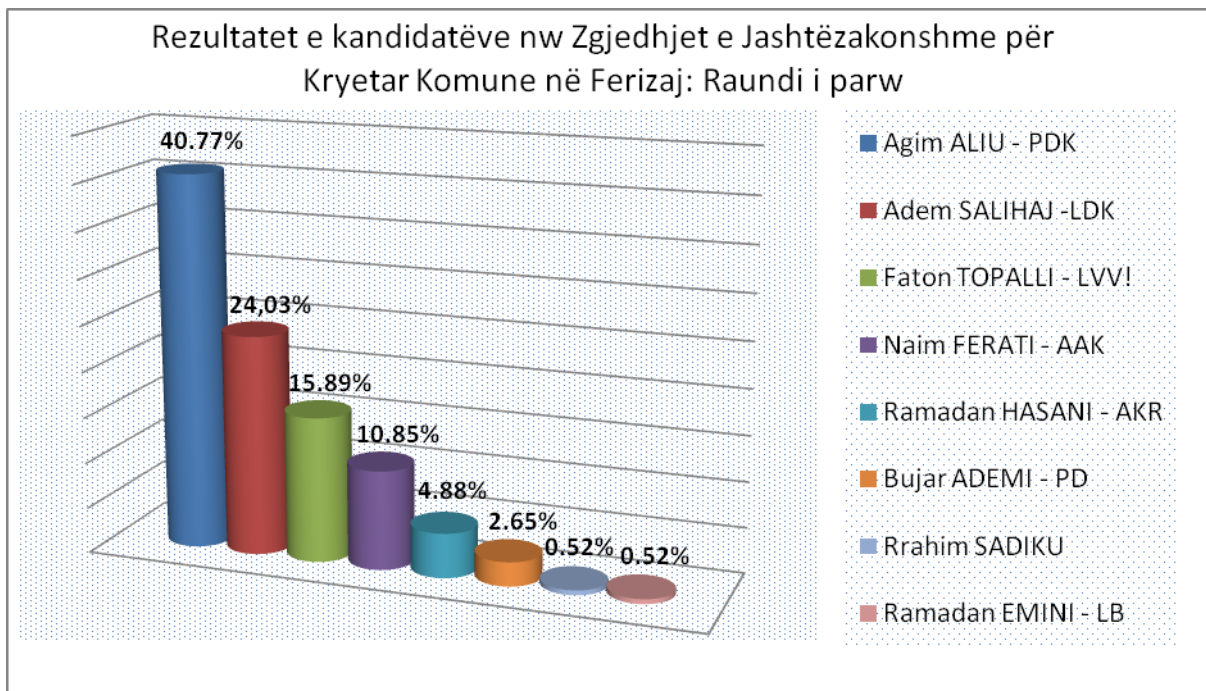
the escort from Kosovo Police and in accordance with operational plan of Elections and security operational plan.

Polling centers were all opened in time, at 07:00 o'clock in the morning and were closed on 19:00 o'clock. During the Election day, we have received occasional reports from the field, while the reports defined with work plan for Election day were received at 07:00 about the opening of Polling Centers, at 11:30 about the voter turnout until this time, at 15:00 about the voter turnout until this time and at 19:00 the report on closing polling stations and before midnight we have received the report on preliminary results.

### **3.6. Counting and announcing results**

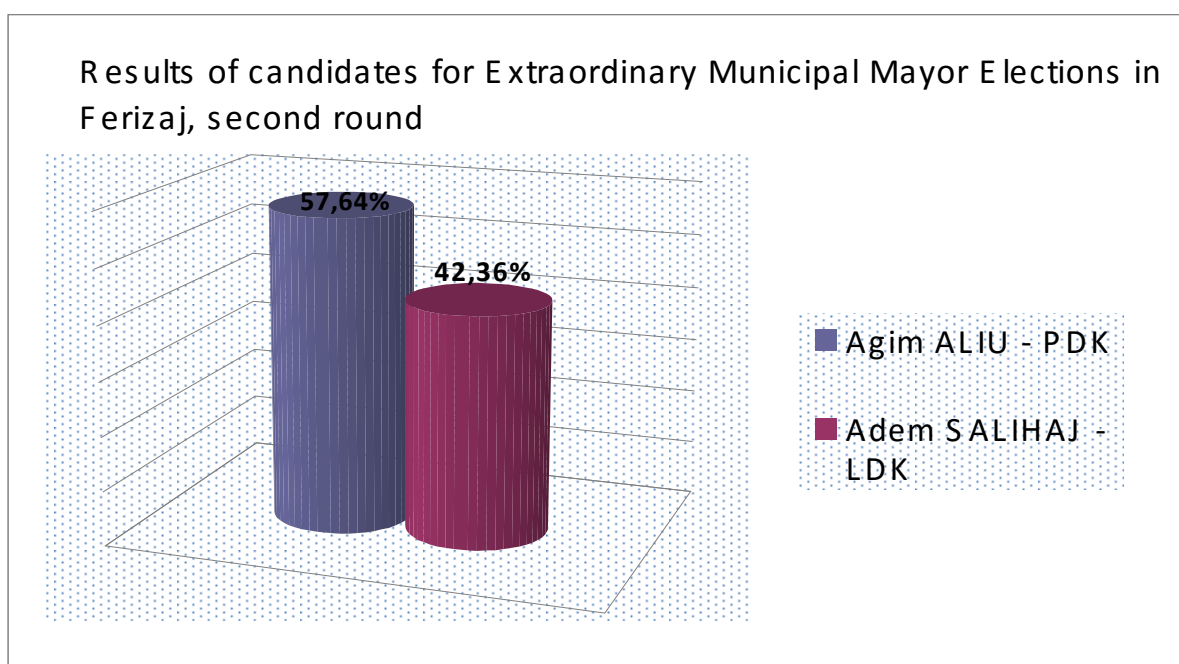
With the occasion of announcement of elections, operational plan was drafted based on which all electoral activities were conducted. Count and Results Center (CRC), within the scope of preparations has engaged staff to implement operations, by including the review if preparation of procedures of CRC, specifications of CRC software, K-Vote Live 2012, adjustment of facility for operation of CRC, list of logistic and election materials, preparation and training plan also other supporting activities of CRC.

For Municipal Mayor Elections in Ferizaj municipality, for the first time CEC has used pilot-project K-Vote Live for preliminary results which has worked. CEC has announces preliminary results in real time, after the end of counting process in polling stations.



*Graphic no.1: Election results: First round.*

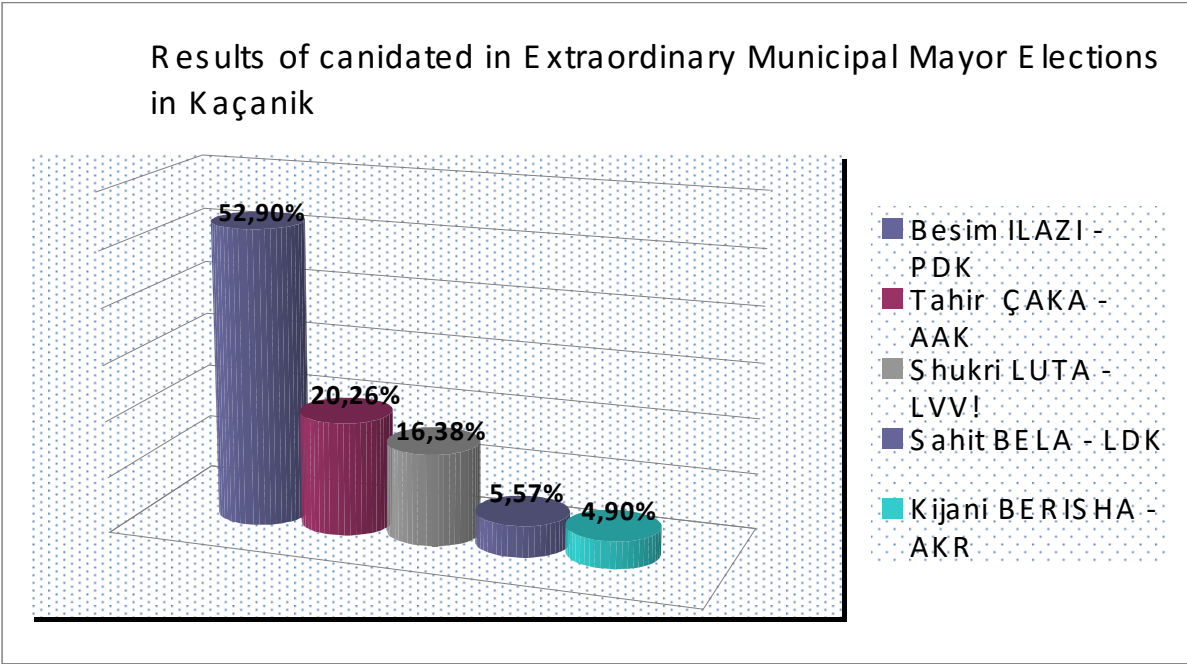
Two of the most voted political entities have participated in the second round of elections. Also for the implementation of operations in CRC in the first round, the same activities as in the first round had to be implemented. Final results from CRC were announced on 30 May, while the certification from CEC was done on 01 of June 2012.



*Graphic no. 2: Election results: Second round*

For Extraordinary Municipal Mayor Elections in Kaçanuk, in CRC the same activities were implemented, as for Elections in Ferizaj. Final results were announced on 22 June while their certification was done on 26 of June 2012.

There was no second round.



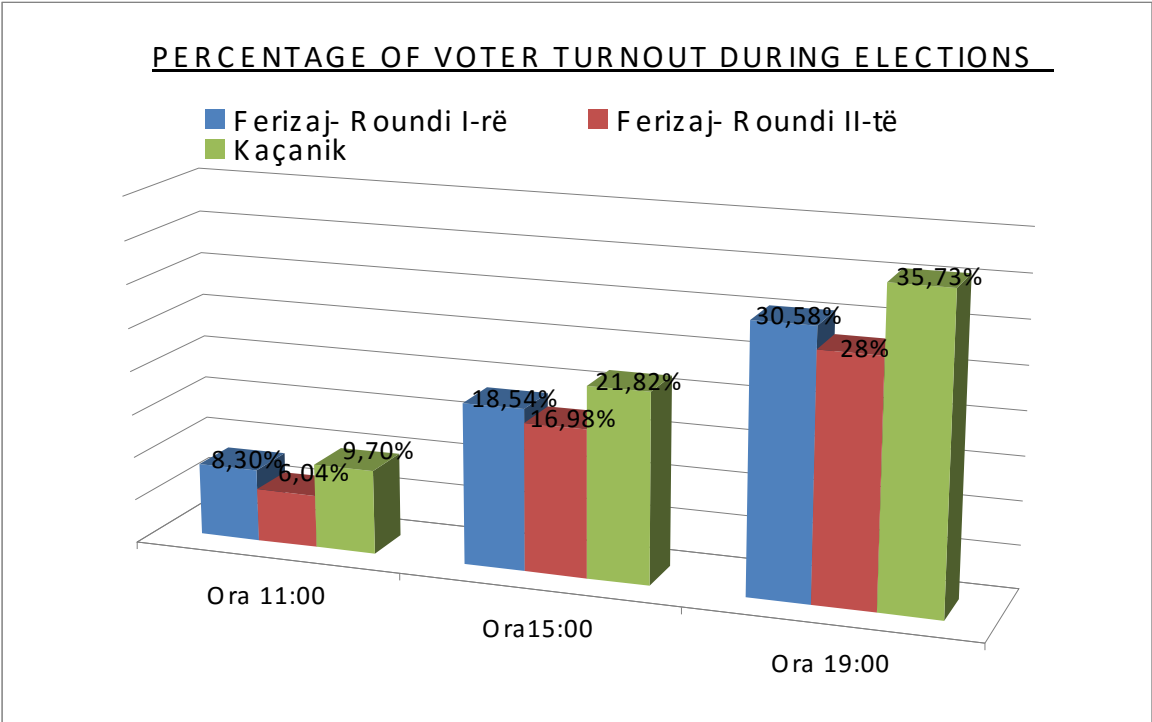
Graphic no. 3: Election results

**K-Vote Live 2012**

Central Election Commission for the first time in Republic of Kosovo has implemented the project for announcement of preliminary results in real time, initiallu as a pilot project in Extraordinary Municipal Mayor Electiosn in Ferizaj municipality (held on 29 April) and then on second round held on 25 May and also in Extraordinary Municipal Mayor Elections in Kaçanik municipality, held in 17 June 2012.

This project was implemented with joint financinf of CEC and Norwegian Embassy in Kosovo. Project aimed to collect data for voter turnout in real time (11:00h, 15:00H, 17:00h) also collection, table presentation and transimission in real time of preliminary

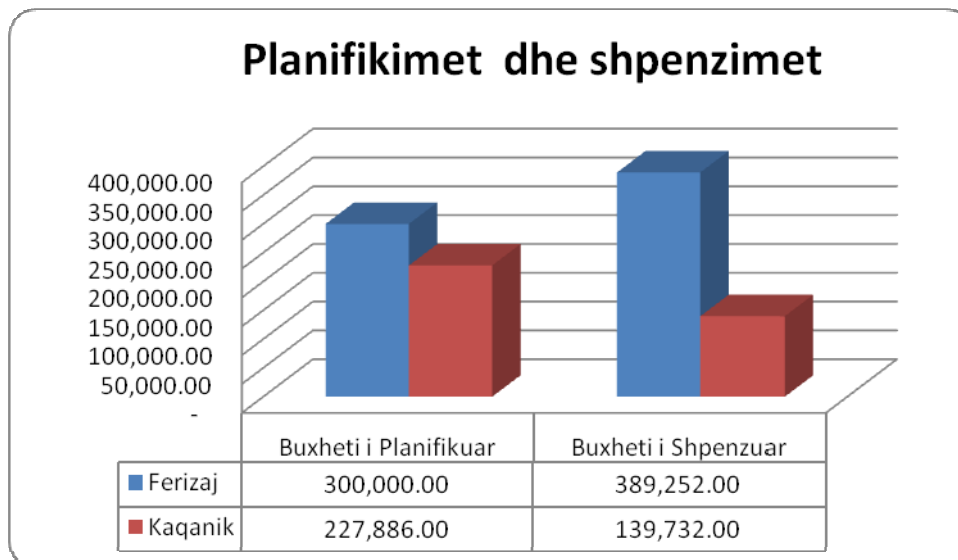
results in web page of CEC. Results were presented immediately after the end of voting process, in the polling stations of two municipalities.



Graphic no.4: Voter turnout in elections in three different time intervals during Election Day.

**3.7. Administration, support and logistics**

Related to organization and administration of Extraordinary Municipal Mayor Elections in Kaçanik and Ferizaj, all activities of planning and logistical n, administrative and financial preparation were implemented. As a first phase of election cycle, planning of costs for each activity and election material was implemented, in accordance with operational plan of Elections.



*Graphic no.5: Planning of budget costs for Elections in Ferizaj and Kaçanik*

Based on article 113.6 within sixty days (60) from the day of announcement of official results of elections, CEC published a full report for electoral costs and the way of expenditure. Despite short deadlines, all activities were financially supported, and as a result, all election materials of requested quality were prepared and purchased.

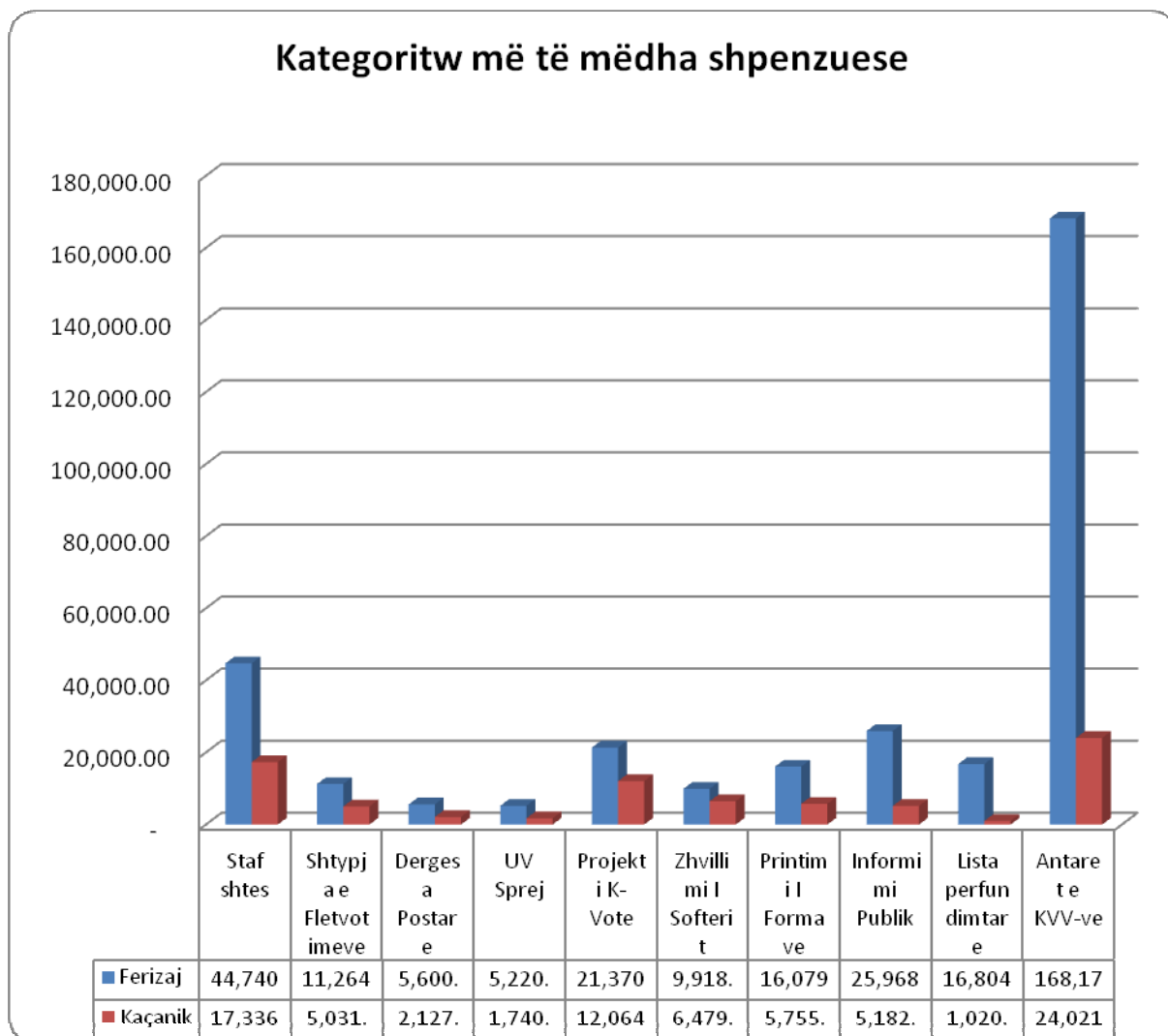
For implementation of necessary activities in these two municipalities 463,457.00 euro were spend (goods and services). These costs were done mainly in behalf of training of polling station committees, for public information, supply with necessary materials for voting process, printing final voters list and ballots, payment of PSC's etc.

	Ferizaj municipality				Kaçanik municipality		
Position	First round		Second round		First round		Total payments në €
	Number	Amount in €	Number	Amount in €	Number	Amount in €	
Manager	25	1,475	25	1,475	16	944	3,894
Chairperson	128	14,016	128	14,016	43	4,708	32,740
Members	746	55,950	750	56,250	170	12,750	124,950
Queue controller	59	2,242	59	2,242	23	874	5,358
Help desk	62	2,356	62	2,356	36	1,368	6,080
Reserve	44	1,672	73	2,774	13	494	4,940
Drivers	54	5,480	54	5,435	25	2,720	13,635
Physical workers	5	216	5	216	3	162	594
<b>Total</b>	<b>1123</b>	<b>83,407</b>	<b>1,156</b>	<b>84,764</b>	<b>329</b>	<b>24,020</b>	<b>192,191</b>

*Table no .4: Payments for PSC's and other supporting staff for two rounds*

Costs for one voter in two round in Ferizaj municipality were 4 euro. While costs for one voter in Kaçanik municipality were 4.4 euro.





Graphic no.6: Main categories of costs in Extraordinary Municipal Mayor Elections in Ferizaj and Kaçanik.

Sector of logistics has implemented successfully activities and the part of responsibilities related to election process. During these election processes these activities were implemented:

- Planning of all kinds of election material and non election material, and necessary amount of these materials.
- Preparation of specifics for all election material in harmony with required standards, including materials such as: spray, batteries, lamps, stamps, election forms etc.
- Intake and storage of all election materials, sensitive and non-sensitive.

- Preparation and packaging of all election materials and non election materials.
- Kaçanik Distribution of all election materials and non election materials in Ferizaj and Kaçanik municipalities.
- Distribution of ballot boxes in two municipalities.
- Distribution of voting booth for two municipalities.
- Distribution of ballots for two municipalities.
- Preparation of return of all sensitive and non sensitive materials to CRC after the end of elections.

### **3.8. Destruction of election material**

In accordance with authorizations given with article 103.4 of Law no. 03/L-073 on General Elections, CEC has issued the decision for destruction of election material of two Extraordinary Municipal Mayor Election processes in Ferizaj and Kaçanik municipalities. MEC's have classified the material that was planned, while according to the decision of CEC, under the monitoring of the commission established by CEC, the destruction of this material has been conducted.

## **4. GENERAL ACTIVITIES DURING NON-ELECTION PERIOD**

### **4.1. Central Election Commission**

During the election period CEC was focused in addressing issues that are related to election process, analysis of its organization structure and also development of regular activities that are planned during non election period, based on annual work plan.

Within the scope of CEC, there are Committees that are composed of members of CEC, and assisted by CECS officers, with the aim of facilitating and coordinating activities of CEC. The role and function of these Committees is review of draft documents, election procedures, draft projects and forwarding their recommendations for approval to CEC.

Election Operations Committee (EOC) has reviewed and sent for approval to CEC the Project for Improvement of Voters List, Action Plan of CEC for 2013 and also has reviewed and recommended requests for replacement of members of municipal assemblies. Also, this committee has reviewed and recommended for CEC operational plans for Extraordinary Municipal Mayor Elections in Kaçanik and Ferizaj.

Procedures Committee has reviewed and drafted procedures, and recommendations for Commission on Electoral Reform.

Personnel Committee, has reviewed and proposed job description of CECS officials, labor organogram, has reviewed draft work regulation of CECS and also has drafted the Administrative Instruction for recruitment of Chief Executive, the Deputy Chief Executive Officer, and Director of OPPER. Also, Personnel Committee during this period, has recommended recruitment for job positions that were vacant, and has implemented all procedures for reviewing the job vacancy announcement for Chief Executive Officer and Deputy Chief Executive Officer of CECS

Budget and Procurement Committee, was engaged in the review of monthly and annual reports, and in reviewing the Medium Term Expenditure Framework. During 2012, has held 17 meetings. During these meetings, different financial issues were reviewed and recommendations were given for issues such as the review of monthly reports, detailed reports of the previous year, the review of the 2013-2015 MTEF of CEC, budget for extraordinary elections, various projects completed during 2012 etc.

#### **4.1.1. COOPERATION WITH OTHER INSTITUTIONS WITHIN AND OUTSIDE THE COUNTRY**

Activities of the Central Election Commission include formal agendas related to cooperation and exchange of visits abroad. On 2 March 2012, a CEC delegation, composed of members of the CEC, has conducted an official visit to the Central Election Commission of the Republic of Albania, with the aim of increasing cooperation between the two Commissions, and exchange of experiences regarding the organization and implementation of the electoral process

With the invitation of the Association of European Election Commissions (ACEEEO), chairwoman of the Central Election Commission of the Republic of Kosovo, Mrs. Valdete Daka, has conducted an official visit to Hungary, where the headquarters of Association of European Election Commissions is. During this visit, on behalf of the Central Election Commission of the Republic of Kosovo, Mrs. Valdete Daka, has signed a Memorandum of Cooperation with the Association. The memorandum includes three-year collaboration between the CEC and the ACEEEO.

This general agreement of cooperation between the Association of European Election Officials and the Central Election Commission of the Republic of Kosovo, was signed between ACEEEO Secretary General, Mr. Zsolt Szolnoki, and President of the CEC, Ms. Valdete Dhaka, on October 29, 2012

The purpose of this agreement is to participate in programs and projects, consultations, cooperation and technical support organized by ACEEEO about election administration issues.

To fulfill the purpose of this agreement, the various activities should be undertaken, such as promoting exchange opportunities between ACEEEO electoral authorities and the Central Election Commission of Kosovo, organizing an international event on issues of common interest, the development of comparative studies on issues of common concern, exchange of information, documentation, publications, and electoral legislation.

The aim of this agreement was that the Central Election Commission of the Republic of Kosovo, to continue further cooperation with ACEEEO-in “We are working and are engaged that in a near future, CEC to acquire membership with equal rights as other

countries that are members of this association" has said Ms. Daka, after returning from this trip. In signing the Memorandum and advancement of relations between CEC and ACEEEO, the activity of our ambassador in Hungary, Mrs. Shkendije Geci-Sherifi has contributed a lot, and also the activity and the continued support of the OSCE Mission in Kosovo (Department of Elections).

On 22.05.2012, the Head of European Office in Kosovo, Mr. Samuel Zhbogar visited the CEC. It was hosted by Mrs. Valdete Daka, President of the CEC. Zhbogar was familiarized with the work and activities of our institution, but also the processes related to elections.

On November 3 to 9, 2012, two members of the CEC, have participated in the Presidential election monitoring in the U.S., which was held on 6 November 2012 and assisted in the Program on Political and Electoral System in the U.S., taking part in a range of activities in different states of the country.

On 03.04.2012, the head of the CEC, met with the Ambassador of Norway, Mr. Jan Brathu in CEC headquarters. The meeting had introductory character, and expressed willingness of Norway to help CEC was discussed.

On December 10 to 13, 2012, a group of CEC and the CEC Secretariat observed Presidential elections in the Republic of Slovenia was held on December 11, 2012



*Photo 3: The meeting with the Chairman of the CEC of the Republic of Slovenia, during the observation of the Presidential Election held on 10-13 December 2012.*

In addition to election observation, the visit of the CEC delegation was acquainted with the study character as the Republic of Slovenia organize direct elections for president, a model which does not apply at present in our country. Also, in interest of CEC delegation were also electoral zones, ways of voting, the electoral system etc.

In the framework of cooperation with local and international organizations, in coordination and cooperation with IFES, CEC has held three consultative meetings in December, 2012. The focus of these meetings was the possibility of consultation and debate between CEC and other relevant stakeholders related to the electoral process

On 07.2012, the first meeting was held with representatives of civil society. In this meeting issues about the needs of civil society related to organizations for electoral processes, and basic information associated with the different stages of the electoral cycle, the number of voters, the course of electoral cycles, with stakeholders who have specific roles in electoral processes, issues relating to transparency, cooperation etc. were discussed and addressed. The debate was conducted in a mutual conversation

On 11.12. 2012, a meeting was held with representatives of the media At this debating meeting, media interest has been associated with increase of communication between the CEC and various media, both printed and electronic. Media representatives have asked for more cooperation, transparency and efficiency in the form of cooperation, and enhance mutual communication. They were also interested about the operation of CEC, more information about the organization and work of the CEC etc.

On 18:12. 2012, a meeting was held with representatives of political parties. The focus of this meeting, matters relating to electoral reform, then the Voters List, to how to vote in the next election (the list of closed or open) were determined. Also, the debate about electoral threshold, also problems in the last parliamentary elections held in 2010-11 etc.

#### **4.1.2. Study visits**

*Conference on e-voting in Bregenz, Austria:* The E-VOTE 2012 conference held from 11 to 14 July 2012 at Castle Hofen in Lochau / Bregenz, Austria was attended by representatives from the Central Election Commission and CEC Secretariat. Themes of

the conference were: Challenges of electronic voting, transparency, trust and voter education! Fifth international conference on electronic voting, has brought together experts from various universities, administering the electoral process, government officials and business representatives to discuss the latest trends and developments in electronic voting.

Within the project "Improvement of Voters List", Working Group CEC / CEC Secretariat on 16 and 17 October 2012 conducted a study visit to the Republic of Albania. Study visits were conducted at the Directorate General of Civil, Municipal Unit number 9 in Tirana, and the Office of Civil Elbasan Municipality Unit. These visits have had the aim of increasing awareness about the process of creating the voter lists, procedures of registration of the fact of death, and address system.

#### **4.2. Secretariat of Central Election Commission**

Secretariat of the CEC is a professional and technical body of the CEC, which helps in performing the responsibilities and functions of the CEC. Secretariat implements the decisions of the CEC, prepares reports, recommends and provides administrative and other necessary assistance. Secretariat, signs agreements with third parties on behalf of the CEC and based on law and in procedures established by the CEC. The Secretariat is headed by the Chief Executive and Deputy Chief Executive Officer, who respond directly to CEC.

CECS is engaged in organizational and technical preparation of meetings of the CEC, has drafted decisions for CEC and CECS, has been dealing with the requests of institutions and organizations, and has prepared a response to various requests within and outside the institution. Pursuant to the authority, has prepared the Action Plan for the Stabilisation and Association Agreement Report, which is reflected in the work and activities of the CEC within the PV performance objectives for SAA. This report is sent periodically (every three months) in the Ministry of European Integration (MEI).

During 2012, based in daily tasks and work plan, based in the extraordinary election process in Ferizaj Kaçanik etc, CECS has issued a total of one hundred and eight (108) decisions, and fifty-three (53) authorizations.

#### 4.2.1. Department of Election Operations

In accordance with the annual work plan, within the Department of electoral operations various activities related to aspects of the election were carried out, namely the improvement of certain issues and preparations for elections. The work plan has been challenged in several dimensions from two pairs extraordinary elections for mayor and the municipality of Ferizaj Kaçanik. Despite this, most of the planned activities are met. The share of non-electoral activities, aimed in improving the Voters List, which was conducted in collaboration with the Ministry of Internal Affairs, in the preparation of the Strategic and Operational Plan on the ground in support of municipal committees, a recount at the request of institutions justice, staff training and capacity building and technical preparations for future electoral processes.

#### Training activities

- Capacity building is one of the important areas of the CEC for the fact that human resources are considered as the most important asset through which the preparation and organization of the electoral process is ensured. Trainings organized in 2012, which were presented below, have been the focus issues related to election administration, and the overall functioning of the CEC:
- • *Training for staff CECS on the topic: "Training of Trainers" program held in Pristina BRIDGE (1 to 12 October 2012). This program is supported, financed and organized by IFES office in Kosovo.*
- • *Training for staff CECS on the topic: "Communication and drafting documents in Public Administration", held in Pristina, on 7 and 8 May 2012.*
- • *Training for staff CECS on the topic: "Introduction to the legal system of the EU", held in Pristina, on 7 and 8 May 2012.*
- • *Training for staff CECS on the topic: "Development of Public Policy", held in Pristina on 30 and 31 May 2012.*
- • *Training for staff CECS on the topic: "Administration and Legislation", held in Pristina on 19 and 20 November 2012.*
- • *Training for staff CECS on the topic: "The approximation of national legislation with the EU", held in Prishtina, 26, 27, 29 and November 30, 2012.*
- • *English language courses for staff of CECS.*



## **Field coordination**

Field Coordination Unit in cooperation with the coordinating unit of the CRC and the Legal Office, have identified PSC member names that were under investigation by the State Prosecutor for election manipulation, where based on requirements by the competent courts and prosecution authorities, PSC lists were provided for members which are under investigation. Senior municipal elections as authorized representatives and in the quality of the damaged party, attended hearings in municipal court proceedings related to fraud in the election. Within the activities that had to do with the project "Improving the Voters List", are scheduled regional meetings with officials of the Municipal Election Commissions High. Organize meetings, had to do with the possibility of creating new centers of voting, obtaining information from the registry offices, verification and confirmation of the names of deceased persons.

In cooperation with municipal mayors, were harmonized interagency cooperation actions to operationalize the MEC offices in four municipalities of Gracanica, Klokot, Ranilug and Partes.

## **Count and Results Center (CRC)**

The commitment of the CRC, has been focused in addressing and processing of all requests to the judiciary in the process of investigation. Upon the request of the judicial authorities directed to CEC, committees for recounting ballots for the polling stations that are in the process of investigation were formed. Recounts, have continued during 2012, and a total of 23 polling stations recounted. All these recounts are done in the presence of representatives of the judiciary, the accused parties and their defense. Also, the CRC is engaged in the development of draft regulations CECS.

## **Data base and Voters List**

Drafting of reports for statistical and research purposes in order to create an overview of the electoral process from 2009 elections, to the mayoral elections in Ferizaj and Kaçanik in 2012, the extraction of data from back-up, the basis of the data and their processing with the aim of publishing a report with data on all electoral processes that have occurred in this time interval has been conducted.

Analysis of extracts of Civil Registration and processing of data for the improvement project Voters List, has been analyzing data from the registry of deceased persons, and

their comparison with the civil registry extract respectively, the list of voters. From this comparison, data were extracted on the ground that were sent for verification. This has helped and will help in cleaning, namely improving the Voters List.

### **Strategy and project for Improvement of Voters List**

Central Election Commission for election needs according to the Law on General Elections and Local Elections, creates and maintains the Voters List. Voters List is based and derives from the Central Civil Registration, created and maintained by the Civil Registry Agency at the Ministry of Interior. In order to create an updated voters list from the names of deceased persons, improving the incorrect address, change of residence renewal of the voters, and the creation of mechanisms that enable the provision of more accurate information for citizens with the right to vote, the Central Election Commission has continued to implement a strategy to improve the Voters List. In this regard, the Central Election Commission has approved and started implementation of a comprehensive project to improve voter lists. While, in collaboration with the Ministry of Interior, have continued the work of the joint working group with the aim of solving problems with the voter list.

This project aims to identify and promote the registration of all deceased persons remove them from the Voters List, and raise awareness among citizens about the importance of registration of the fact of death. It also aims to inform and encourage all potential voters changed their residential addresses after civil registration, of which there were renewed in municipal civil registration offices, to announce the exact address of the place where they currently live , near the municipal civil registration offices.

In view of these objectives various activities were fulfilled, such as meetings with Heads of registry offices in the municipalities of Kosovo, meetings with Heads of Municipal Civil Registration Centres, Conference organized by the Central Election Commission on the topic: "Elections depend on you too, take responsibility - Contribute" etc..



*Photo No. 1: Conference "Improving the sustainability Voters List", Pristina, 12.14.2012.*

Tis conference, has resulted in the following conclusions:

- *Create a system of addresses and integration of data in the central civil registry,*
- *Review the possibility of removal from the voter list of all persons who do not possess documents of the Republic of Kosovo,*
- *Cooperation between relevant institutions in creating Voters List, which means harmonizing actions, assign responsibilities clarifying the procedures for each institution separately,*
- *Cooperation with religious communities in Kosovo to identify the names of deceased persons,*
- *Removing fees for certificate of registration of the fact of death Simplification of administrative procedures etc..*



Photo No. 2: Segment from public information campaign regarding the improvement of the voter list.

#### 4.2.2. Department of Administration and Support

Department of Administration and Support functions within the CECS. The duties responsibilities of this department are:

- Management of budget and finance of CEC,
- Human Resources Management,
- Asset Management CEC,
- Logistics other administrative tasks.

The work of this department in 2012 was based in positive laws in force in the Republic of Kosovo, in regulations adopted by the CEC and in activities planned by CECS also approved by the CEC.

#### Management of Budget and Finances

Based on responsibilities and obligations given, planning and budget appropriations are done based on program codes, such as:

- Program of Secretariat of Central Election Commission: **code 141**
- Election Program: **code 142**
- Program of Support for Political Entities: **code 104**

Based on Law for Budget of Republic of Kosovo no. 2011/04-L-079, initial budget appropriations for each of these programs are as follows:

141. Secretariat-----	862,500.00 €
142. Elections-----	6,647,644.00 €
104. Support for Political Parties -----	2,456,500.00 €
<b><i>T o t a l i:</i></b>	<b><i>9,966,644.00 €</i></b>

Initial planned budget for year 2012 was distributed in these economic categories:

Salaries and per diems-----	502,820.00 €
Goods and services-----	6,786,514.00 €
Subventions-----	2,456.500.00 €
Municipal services-----	72,780.00 €
Capital expenses-----	148,030.00 €
<b><i>T o t a l:</i></b>	<b><i>9,966,644.00 €</i></b>

Participation of economic categories in general structure of initial budget is as it follows:

Salaries and per diems:	$502,820.00/9,966,644.00 * 100 = 5.07\%$
Goods and services:	$6,786,514.00/9,966,644.00 * 100 = 68.09\%$
Subventions:	$2,456,500.00/9,966,644.00 * 100 = 24.65\%$
Municipal services:	$72,780.00/9,966,644.00 * 100 = 0.73\%$
Capital expenses:	$148,030.00/9,966,644.00 * 100 = 1.48\%$

Planned budget for salaries and per diems was calculated for payment of members of CEC and staff of CECS, general number of whom is planned to be 85.

The planned budget for goods services for 2012 amounts to EUR 6,786,514.00, of which EUR 320,000.00 to perform the functions duties of the CECS operational and the rest of 6,466,514.00 euros, for the organization of presidential elections scheduled to be held in end of 2012. The very specific nature the organization of elections in which required large expenditures in goods and services, justifies the large participation of the economic category in the total budget. These costs, in a large extent related to the costs of public information voters, printing ballots, payment of members of the PSC other expenses.

Part of the planned budget for support of political parties is a legal issue and with the Law on Financing of Political Parties, CEC was authorized that under criteria and approved regulations to conduct the allocation of funds for support. Budget planning for the economic category for capital expenditure is planned to modernize independence of information systems and information technology, in order to increase transparency communication with others.

With the budget review law no, 04/L-128, based on our estimates after approval by the finance ministry, changes were made to the structure of the 2012 budget. These changes are made in the economic category of goods services in many of their programs: 672,660.00 euros. Of this amount, EUR 72,660.00 were transferred to the economic category (wages and salaries), for the payment of allowances to staff during the election process, EUR 600,000.00 budget cuts are made. Funds are transferred to the consolidated budget of the Republic of Kosovo.

According to the law on financing of political parties no. 2010/03/L-174 Article 7 and amendment of the law on financing of political parties no. 2011-04/L-058 with the amendment of article that regulates the amount of appropriations for funding of political parties: from 0.17% to 0.34% of the total budget of the Republic of Kosovo, the fund has grown in absolute 1,743,000.00 euros, and with review the fund has been increased by 2,456,500.00, 4,200,000.00 euros.

After these transfers and budgetary cuts, final budget has this structure according to programs and economic codes:

-	CECS-----	935,160.15 €
-	Electoral program-----	5,974,984.00 €
-	Support program-----	4,200,000.00 €
	=====	
	<b>T o t a l i:</b>	<b>11,110,144.15 €</b>

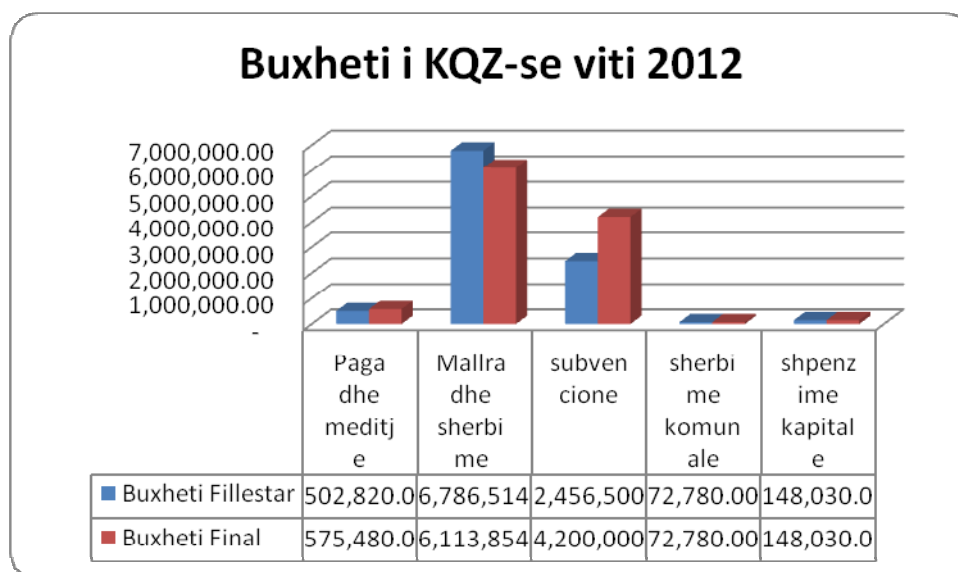
Budget structure was reviewed according to economic categories:

-	Salaries and per diems-----	575,480.00 €
-	Goods and services-----	6,113,854.00 €
-	Subventions-----	4,200,000.00 €

-	Municipal services-----	72,780.00 €
-	Capital expenses-----	148,030.00 €

**T o t a l i**

**11,110,144.15 €**



*Graph No. 7: CEC budget for 2012*

Even% high % transfer of subsidies to support political parties, is not an indicator of performance because the CEC is only receiving the fund to support political parties, and distribution is made on the basis of criteria defined by the law of funding political entities. Capital investment category, showed up rate of spending a level of 70.35%, which is solid degree, but with a strict adherence to the terms of the project could be even higher. In this economic category, has been involved only one project, the advancement and operation of the information system, which is implemented as planned, but the process of tendering and competition has led to the realization of the project is done under the predicted value with planning.

Expenditures in economic categories, goods and services and utilities based on the % of realization, are showing a very low level, but it is known that 2012 has been the year of the planned presidential elections. Electoral processes require additional costs how to conduct operational activities of CECS and for conducting elections, then self postponement of the presidential election has caused the non-full cost of these two

economic categories. Although presidential elections are not held as scheduled, in 2012 extraordinary elections were held for mayors in two municipalities of Ferizaj and Kačanik. For carrying out the election, operational plans were prepared, and parallel to them budget plans. For the realization elections in these two municipalities, 454,695.93 euro is spent on goods and services. These costs are primarily made for the polling station commissioners, training, public information of voters, supply of voter's material, payment of PSC, etc.

#### Incomes of CEC for 2012

Description	Year 2012	Year 2011	% of participation 2012	% e participation 2011
Other Administrative taxes	3,000.00		68.65	
Other fees	570.00	1,550.00	13.04	0.56
Deposits of Political Parties	800.00	273,728.00	18.31	99.44
<b>Total</b>	<b>4,370.00</b>	<b>275,278.00</b>	<b>100.00</b>	<b>100.00</b>

Central Election Commission generates revenues from political parties. These revenues are realized in the form of deposits in case of certification of political entities to participate in the electoral process, or fines imposed by the CEC, as well as administrative fees. All these deposits of Political Parties, are poured into account of the the budget of the Republic of Kosovo.

In 2011, we have amount of 273 thousand euros, due to the transfer of deposits over the years, but in 2011, all deposits are reported as income, and the account is reconciled.

Appendix: Budget Plan for 2012, and medium term frameworks.

#### Expenditure Report for 2012.

### **Human Resource Management**

Related to human resource management, CEC and CECS are trying to apply all applicable laws in force, especially the Law on Civil Servants, rules and administrative instructions



issued to all relevant governmental institutions. In this regard, the all-necessary administrative measures are undertaken in terms of:

- Recruitment of employees
- Staff training,
- Study and monitoring visits of staff in other countries,
- Staff assessment.

During 2012, are recruited employers for two vacancies, and the number of job vacancies are KQZ-001/2012: Internal Auditor, who is the fulfilment of the recommendations of the General Auditor, and position no. KQZ-002/2012L: Senior Finance Officer. As in 2012, CECS is led by Acting Chief Executive, efforts have been made to fill these positions, but for procedural reasons have not been completed, and it was decided to proceed that matter in January 2013.

#### **4.2.3. Procurement**

Procurement Plan for 2012 was prepared and submitted within the legal deadline in CPA. This plan was prepared based on cash flow and requirements of requesting units. Planning presidential elections in 2012 and holding election for mayor and two municipalities in Ferizaj Kaëanik, has also affected the volume of procurement works.

Under the procurement plan, the value of planned procurement based on the programs was as follows:

CECS Program -141-----	286,479.00 €
Election programme -142-----	1,915,480.00 €
<b><i>T o t a l</i></b>	<b><i>2,201,959.00 €</i></b>

According to economic codes, procurement plan was as follows:

Goods and supplies -----	1,235,030.00 €
Services -----	1,065.929.00 €
<b><i>T o t a l</i></b>	<b><i>2,201,959.00 €</i></b>

From the initial planning of the CEC budget for goods and services in the amount of 6,466,514.00 Euros for both programs, through procurement plan are intended to be spent 2,201,959.00 Euros, or 34.05% of the planned amount. The rest of 4,264,555.00 Euros has been planned to be spent with approval, which means without procurement procedures. This category of expenditures relates mainly to the payment of the commissioners who were engaged in electoral processes and which costs are high. Once the plan for presidential elections is not realized, the procurement plan has suffered reductions, causing deviations from the procurement plan.

Throughout the year, there were 76 procurement contracts; the planned value of which was EUR 497,184.08.

The value of contracts signed after procurement procedures was 348,278.33 Euros.

This low rate of implementation of the procurement plan of 497,184.08 Euros, compared with EUR 2,201,959.00 planned or 22.58%, came as a result of the postponement of presidential elections set for 2012.

Of all the winners of the contracts, only one operator (CETIS) was from Slovenia and this operator have printed (produced) ballots. Others operators, have been local operators. Procurement timelines in eight cases have been shortened due to extraordinary elections and with the approval of the PPRC, and other terms have been normal. In all contracts signed, are used evaluation criteria, the lowest price of the contract .

### **Logistics and other administrative tasks**

Logistics took all necessary operational activities for the successful performance of duties and responsibilities of the CEC. In this aspect, it is attempted to apply the primary and secondary legislation in force, which regulates the use of public property in the public interest. The Central Election Commission is specific institution in terms of composition and diversity. For this purpose, within the DAP operates Translation Office, which exclusively deals with simultaneous translations for the needs of minority representatives and observers of the CEC, and translate of all official materials.

### 4.3. Office for Political Parties Registration and Certification

According to official obligations of Office for Political Party Registration and Certification (OPPR) under the Law, in 2012 the Office has met its goals with commitment and responsibility. These objectives are achieved in the field of permanent tasks.

OPPR has fulfilled the tasks related to the Registration Procedures of new political parties, information in relation to the CEC, mandatory Confirmations of political parties for annual updates, the process of information and communication with the media and public, recommendations to the CEC regarding suspensions of political parties for non-fulfillment of legal obligations, preparation of reports to the CEC regarding the annual regular meetings with the political Parties, the Financial Audit Reports of political Parties , monitoring of assemblies of political parties etc.. During this year, are identified, prepared and returned upon request, respond to ECAP , related with election observers, and preparation of responses to political parties unsubscribed for independent candidates since 2009. Within the legal deadline, all responses are completed.

Office, under the permanent tasks, has prepared draft Annual Work Plan of Office for 2013: Draft Operational Plan for Regular Local Elections of 2013, and also updated Register of Political Parties.

#### 4.3.1. The Registration of new Political Subjects

Office, during 2012, has received applications for registration of four (4) new political initiatives:

DSK	DEMOKRACIA SOCIALE E KOSOVËS
LRD	LËVIZJA E RE DEMOKRATIKE
URK	UNIONI REPUBLIKAN I KOSOVËS
FDBK	FRONTI DEMOKRATIK PËR BASHKIM KOMBËTAR

*Table No. 6: Political parties registered in 2012*

The number of political parties registered in the Register of Political Parties, is fifty-four (54).

In the context of non-legal obligations, OPPR has recommended CEC suspension of political entity Srpska Narodna Stranka (SNS), from Register of Political Parties because subject did not submitted annual overview (updates), as required by Article 6 (b) Rule no. 01/2008 on the Registration and Operation of Political Parties. After fulfilling this obligation, SNS is again in the registry.

#### 4.3.2. Fines imposed by Office

Pursuant to Article 24.1 (b) of Rule no. 01/2008, on submission of annual updates, Office has recommended to the CEC imposition of fines for these political entities, because they have submitted updates late :

Fees imposed for late submission of Annual updates				
No.	Name	Acronym	Late Submission	Amount
1	ALEANCA PËR ARDHMËRINË E KOSOVËS	AAK	14 days	350
2	PARTIA DEMOKRISTIANE PËR INTEGRIM	PDKI	7 days	220
3	SAMOSTALNA DEMOKRATSKA STRANKA	SDS	13 days	250
4	SRPSKA NARODNA STRANKA	SNS	15 days	250

*Table No. 7: Fines imposed*

#### 4.3.3. Annual Financial Reports

In accordance with its obligations under Article 15 of the Law on Financing of Political Subjects and Article 20 of Rule 01/2008 on the Registration and Operation of Political Parties, Office OPPR , has received fifty (50) annual financial reports of political parties, and two (2) Citizen Initiatives.

#### 4.4. Audit of Campaign Financial Disclosure Reports

According to law, the audit of campaign expenditures is done. Selected company “Audit & Conto” within forty-five (45) days, has completed an audit plan does the audit. The report is published on the CEC web page.

Office (date: .....), organized forum with the financial representatives of political parties, where is explained and analysed topic related to the legislation applicable in Kosovo for the financing of political parties.

##### 4.4.1. MONITORING OF ASSEMBLIES

Office in accordance with Article 13.6 of Rule 01/2008 on the Registration and Operation of Political Parties in 2012 has monitored nine (9) Electoral Assemblies:

Acronym	Name	Date
IRDK	INICIATIVA E RE DEMOKRATIKE E KOSOVËS	31.03.2012
PEK	PARTIA EKOLOGJIKE E KOSOVËS	22.04.2012
PSHDK	PARTIA SHQIPTARE DEMOKRISTIANE E KOSOVËS	26.05.2012
BK	BALLI KOMBËTAR I KOSOVËS	23.06.2012
GIG	GRAÐANSKA INICIJATIVA GORE	06.07.2012
PSD	PARTIA SOCIALDEMOKRATE	13.10.2012
DSK	DEMOKRACIA SOCIALE E KOSOVËS	27.10.2012
PLK	PARTIA LIBERALE E KOSOVËS	22.12.2012
DSV	DEMOKRATSKA STRANKA VATAN	24.12.2012

*Table no. 8: Monitoring the Assemblies of PP-s*

Office has monitored also the Electoral Assemblies of Branches of political parties, PDK and ADK.

Senior municipal elections officers monitored elections in branches operating in their respective municipalities.

Office, for the purpose of information regarding the obligations arising from 03/L-174 Law on Financing of Political Parties, held two (2) forums with political parties

- The first forum was held on 29.02.2012
- The second Forum was held on 03.08.2012

#### **4.4.2. Political Parties Disputes**

Office, in 2012 faced with a large number of complaints related with some assemblies of political parties, and the decisions of the heads of the parties, which mainly dealt with the claims of the parties, that "there is a violation of the statute, and hierarchy"! The Office has received three (3) disputes within political parties, and in the absence of legal procedures, has reviewed them in accordance with the mandate that has.

Office has prepared answers and guidance for resolving of disputes for these political parties:

- 1. The dispute regarding the holding of IX assembly of PSHDK*
- 2. The dispute regarding the Assembly of KDTP*
- 3. Dispute regarding the decisions of the president of SDP*

In addition, under the recommendations of the CEC, the Office has prepared the first draft of the Rules of Procedures 01/2012: Organization of the Office of Political Parties Registration and Certification. The drafting is further processed by the CEC. During this period Office, has responded to the questionnaire sent by the European Union project. Questions of questionnaire had to do with clarifying the legal procedures of the Law on Financing Political Parties, for the financing of political parties and electoral campaigns. In addition, all activities are coordinated within the Secretariat for the electoral process, and for other activities after the elections.

## 5. OTHER ACTIVITIES OF THE CENTRAL ELECTION COMMISSION

Upon the request of the Electoral Reform Committee of the Assembly, regarding the proposal and draft recommendations from the CEC for election reform, CEC has carefully analyzed, reviewed and made recommendations for certain issues of concern regarding the work of the CEC. These recommendations were related with CEC decision-making process, based on Article 63 of the Law on General Elections, and the procedures for appointment and dismissal in the CEC Secretariat. In addition the CEC has recommended that the taking of decisions should be made by a 2/3 vote, that is, with 8 votes, out of a total of eleven (11) of members of CEC for these decisions: certification of election results, the voters list, adoption of rules of procedure of the CEC's, and decisions on appeals relating to the announcement of the results.

CEC President, Ms. Valdete Daka, took part in the meeting with the Subcommittee on Justice, Freedom and Security under the Stabilisation and Association Process, which was held on 7, 8 and February 9, 2012 in Pristina. At this meeting, Ms. Daka talked about electoral reforms, and explained the electoral reform process.

Central Election Commission held a workshop in Tirana from first until 4<sup>th</sup> March 2012, in Tirana. In this workshop participated CEC members, and members of the administration of CECS. The workshop in Tirana has had a busy agenda regarding the drafting of Work Report 2011, Election Work Plan for the 2012, Work Plan of the CEC Secretariat's for 2012, and Review of Annual Report of the CEC Secretariat for 2011.

In addition, the Central Election Commission has conducted a workshop from 14 to 17 September 2012 in Budva, Montenegro. In workshop participated CEC members, administration of the CEC Secretariat and the OSCE. At this meeting are reviewed lessons and experiences from the Extraordinary Elections for Mayor of Ferizaj and Kačanik, lessons and experiences of the OSCE on electoral processes, Extraordinary elections for mayor of Ferizaj and Kačanik, Review of Work Plan of CEC and CEC Secretariat for 2012, Review of Conclusions of workshop in Tirana in 2011, and the OSCE Project Presentation for CEC / CECS, for 2013.

## **5.1. Working Group: CEC MIA**

Working Group CEC / CEC Secretariat in close cooperation with the MIA group, is strongly committed to implement a strategy to improve the Voters List for the purpose of updating the voter data and create a list of voters to update the names of deceased persons, improvement of incorrect addresses, updating voter relocation and creation of mechanisms that enable the provision of more accurate information to citizens with the right to vote.

In this regard, during 2012 the working groups of the CEC and MIA have held four meetings, including other meetings at professional level of officials of CEC Secretariat and Civil Registration Agency and Production of Document within the MIA. Working groups have dealt with professionalism and dedication. Jointly with MIA are identified a large number of people declared dead on the basis of the civil data which are not reported in the production department of the documents in order to be deleted from the database Civil Registry, and form the Voters List. The number of data possessed large errors in the data, and the missing of personal data. The Working Group has designed and supervised the project for the improvement of the voter list, through which has addressed a number of recommendations to improve the quality of voter lists.

Voters list, still have a problems that stem from the level and quality of data from the central civil registry. Despite the commitment of CRA and some of their projects in the process, creating an accurate voters list and sustainable remains a challenge that will continue in the future. While not fully realized project for creating address system, integrating these data into the civil registry for each citizen, advancing of notification system and procedures for the notification of fact of death and finding of state mechanisms to identify the Kosovo citizens living abroad, the voter list will be controversial.



## **6. DIFFICULTIES AND CHALLENGES**

Central Election Commission especially during the administration of elections is facing a number of challenges and difficulties and most of them have been in the field of legal infrastructure. There were also problems and challenges that have resulted as a consequence of unsatisfactory cooperation and dependence on other institutions and other external factors.

### **6.1. Challenges in the legal field**

1. Gaps and contradictions within the provisions of the Law on General Elections and the Law with the Law no. 03/L-196 for the Prevention of Money Laundering and Financing of Terrorism, and uncertainties noted in 03/L-174 Law on Financing of Political Parties.
2. Failure to implement the recommendations made by OPRR / CEC in Assembly and relevant committees, dealing with harmonization of provisions which affected areas of Obligations of OPRR, as Law on General Elections, the Law on Financing of Political Parties, law on Prevention of Money Laundering and Financing of Terrorism.
3. No clear definition of the right to vote for voters living abroad Kosovo, has made complicated and difficult to manage the operation of voting by mail, giving voting rights to those persons who are not citizens of Republic of Kosovo, but have the right to be citizens. While the process of assessing the eligibility criteria for citizenship and thus the right to vote, was left to CEC (Article 5, paragraph b and c of the Law on General Elections).
4. No clear definition of voter identification documents during the voting process creates confusion on Election Day, and increases the number of Conditional votes, and undermines the credibility of the process.
5. No adequate legal definition of the status of the staff of the Secretariat of the CEC, and treatment of staff of the CEC Secretariat as civil servants with extremely low wages, are impacting negatively on the recruitment of experts in and in professional sustainability.

6. CEC involvement in electoral reform was not enough, thing that has prevented the CEC to contribute in many issues of technical nature relating to the administration of the electoral process in which CEC have significant role and responsibility.

## **6.2. Challenges by other factors**

1. Dependence on other institutions and mechanisms related with resources of the election administration, such as the lack of support from municipalities for MEC, poor quality of civil registry data.
2. Delay in decision-making process because of justice bodies (justice bodies, relating to cases of election frauds and manipulations).
3. The escape of professional experts from the Secretariat staff, and loss of professional continuity, due to low salaries and inadequate working conditions.
4. Failure to cooperate and to join international organizations and international election mechanisms.
5. Having elections at the end of the year, makes difficult progress of the electoral process in operational terms and in financial and administrative terms.
6. CEC headquarter is not permanent, and there is no enough space. This issue should not be neglected. However, resolution of the problem of the CEC headquarters for now only a temporary solution.
7. Problems of infrastructure, technology etc., continues to have serious treatment from the CEC, and in this regard are made important plans. However, there are problems in terms of objective and spatial consolidation of the CEC headquarters, since the consolidation of departments such as the Information Technology, standardization of archive, are issues that needs required treatment.
8. Difficulties in completing the requirements for replacement of the members of municipal assemblies, and problems in legal proceedings in the submission of the request for replacement of members of the municipal assembly.

## 7. RECOMMENDATIONS

In order to overcome the above-mentioned challenges and difficulties with vision to build a professional and sustainable institution administering the elections, the Central Election Commission recommends:

- Harmonization of the Law on Financing of Political Parties with Law on Money Laundering and the Law on General Elections, and implementation of the recommendations of the CEC regarding Law on General Elections, as well as the harmonization of the legal provisions affecting areas of obligations of Office for PPR, as Law on General Elections, the Law on Financing of Political Parties, the Law on Prevention of Money Laundering and Financing of Terrorism and the CEC Election Rules.
- Determining the legal provisions to address political parties disputes before a political party bodies for the interpretation of the statute, or to r the competent court, and not in the Office for PPR.
- The clear definition of the right to vote for voters living abroad and provided only to citizens of the Republic of Kosovo registered in the Civil Registry and provide documents of the Republic of Kosovo. This means that persons who are not registered in the Civil Registry, are not permitted to attend the polls, and evaluation of these criteria is not the competence of the CEC.
- Review of methods of voting abroad Kosovo, removing voting abroad for local elections. While facilitating this process for General Elections, giving greater space for participation of all Kosovo citizens living abroad.
- Finding mechanisms to identify citizens of Kosovo who live abroad and have the right to vote and register them in Civil Registry, and on the Voters List.
- Removal of conditional voting and engagement of relevant state institutions to improve data on citizens with the right to vote in the Civil Register as a base for creating an accurate voters list.

- Documents of Republic of Kosovo are only valid identification documents during the voting process,
- A permanent and appropriate facility should be chosen to be headquarter of CEC.
- Resolving the status of CECS staff and finding opportunities to increase their salaries, in order to maintain the commitment of staff and experts.

## **8. APPENDICES**

1. Financial Report for 2012
2. List of replacements of advisors in the Municipal Assembly
3. Statistics and election results of 2012 Extraordinary elections in results for Ferizaj and Kaçanik
4. Election Statements 2000-2012
5. Political parties registered and certified for the 2010 Assembly Elections

Central Election Commission {}

Financial Report for 2012

**Budget Organization Code: 320**

**Contact Information:**

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**Financial Officer** Miradije Meha, Rr. Migjeni pn., 044115040, miradije.meha@kqz-ks.org

**Date:** 19.03.2013

***1) Introduction: (Please provide an textual overview of the budget of your organization. Should not cross the space provided below!)***

The Central Election Commission (CEC), as a constitutional category and institution that operates independently under the obligations, duties and responsibilities based on the Law on General Elections in the Republic of Kosovo and secondary legislation, submits to the Assembly of the Republic of Kosovo, Work Report for 2012

This annual report of the CEC for the year 2012 reflects in considerable details our duties and obligations. We as an institution, feel the responsibility and obligation opportunity, to not only recognize the priorities and annual tasks that we had and that we have achieved, but the efficiency, quality, etc.

Year 2012 was also an election year for CEC. Central Election Commission, faced with the Extraordinary Mayoral Elections in: Ferizaj and Kaëanik. CEC has organized and implemented these two sets of elections successfully.

In addition, to this institution is given obligation to distribute funds for financing of political parties, according to Law on financing of Political Parties.

## **2) Overview of special categories of incomes and expenditures:**

(Please present briefly the main changes in terms of predicted values and actual values for each category, do not exceed the space provided below)

### *a) Incomes*

**Central Election Commission realizes revenues from political parties. These revenues are realized in the form of deposits in case of certification of political entities to participate in the electoral process or the fines imposed by the CEC and administrative fees.**

### *b) Wages and salaries:*

(Please attach your organization organogram it in this financial report and fill the additional table regarding the payment structure in paragraph 4 f) of this report.)

Under the Law no. No.04/L-079 on Budget of the Republic of Kosovo in 2012 the number of approved workers of the CEC is 85. During this year, there has been some recruitment procedures due to movement of CECS staff in other institutions. Recruitment procedures have been developed for the position of internal auditor position and the position of senior officer for budget and finance. Also through regular procedures are also employed two municipal officials in the municipality of Ferizaj and Kosovo Polje. At the end of the year is closed competition for two positions: Chief Executive Officer of CECS and Deputy Chief Executive Officer of the CECS, and their recruitment procedure is in progress. Under the law no. 04/128 for Amendment of the Law no. No.04/L-079 On Budget of the Republic of Kosovo for year 2012 there was the transfer of means from the category of goods and services of Election program (14200) in the category of wages and salaries of the Secretariat program in the amount of € 72,660. This transfer is done in order to cover the budget spending for salary supplements during the electoral process of extraordinary elections for mayor of Ferizaj and Kačanik. The budget for salaries and wages for 2012 was in the amount 575.480 euro. Budget for wages and salaries planned for this year, 99% was realized, in the amount of 567.492 Euros.

### *c) Goods and services:*

Approved budget of the CEC for goods and services according to the approved law no. 03/L-079 was € 6,786,514. By reviewing the budget, respectively the Law no. 04/L-128 this category in Election program has been reduced to € 672.660. € 72.660 are transferred with the request of CEC in the program of the Secretariat in the category of wages and salaries. These funds (€ 72.660) were spent on salaries for staff of CEC/CECS for Extraordinary Elections for mayors in Ferizaj and Kaëanik. Budget in category of goods and services is in the amount of € 6,113,854. From this budget during this year from the two programs, including a donation from the Kingdom of Norway (€ 14.870) are spent € 630.339. Based on the decision of the Government of the Republic of Kosovo, no. 05/68 dated 28.03. 2012 budget cuts have been made in the category of goods and services in two programs:

- Budget in the Secretariat program was € 320,000, after budget cuts at the end of the year budget was € 307.891 or budget is reduced in the amount of € 12.109;
- Budget in the Election program was € 5,793,854 after budget cuts at the end of this budget was € 738.361 or budget is reduced in the amount of € 5,055,493.

*d) Utilities:*

Utilities are planned for 2012 for the program and the CEC Secretariat Election for € 72,780, which are expensed in the amount of € 17.023. These relate mainly to fix costs, electricity costs.

*e) Capital Investments:*

The Central Election Commission has planned capital investment budget in the amount of € 148.030, which deals mainly with the purchase of servers and other equipment of information technology. The supply of this equipment is in process that will enable the independence of information technology of CEC and creating the highest quality services.



*f)* Subsidies and Transfers:

Under the Law no. No.04/L-079 on the Budget of the Republic of Kosovo for 2012 approved budget for the program Support of Political Parties (10400) was in the amount of 2,456,500 Euros.

However, the law no. 04/128 for amendment of the Law no. No.04/L-079 On the Budget of the Republic of Kosovo for 2012 in Support of Political Entities program has increased the budget for € 1,743,500. Now budget for this program in the category of subsidies is € 4,200,000. During 2012 from the Fund for Support to political parties is spent 4,146,546 Euros, respectively ie 98.7% funds are spent.

**3) SUMMARY:**

(Please provide brief concluding remarks on the budget of your institution or views on developments in the future.)



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***Signature of Head of Organization***

**4) Tables:**

**a) Incomes:**

(Please fill in the table with the necessary information. Additional lines may be added in the table)

Economic Code	Economic category	revenue planned / foreseen for 2012	Revenues carried from 2011	Revenues generated in 2012
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
83015	Deposits of Political Parties, Payment for the Certification for Elections			800.00
50019	Administrative fee for party registration			3,000.00
50107	Other fees			570.00

**b) Expenditures:**

(Please fill in the table with the necessary information.)

Economic code	Economic category	Budget and expenditures			The annual budget with the budget law 2012	Budget review 2012 (If any changes)	2012 Final budget 2012	Expenses by December 31 2012	Budgetary commitments by December 31 2012	Buxheti i zotuar (në %)	Buxheti i shpenzur (në %)
		Budget 2011	Expenditures 2011	% of expenditures							
1	2	3			4	5	6	7	8	9	10
1100	Wages and salaries	502,820.00	488,686.89	97.19 %	502,820.00	575,480.00	575,480.00	567,491.60	567,491.60	98.61 %	98.61 %
1300	Goods and services	1,690,139.00	1,200,866.89	71.05 %	6,786,514.00	6,113,854.00	6,113,854.00	615,741.18	754,774.29	12.35 %	10.07 %
1320	Utilities	39,680.00	23,607.32	59.49 %	72,780.00	72,780.00	72,780.00	17,023.29	25,162.49	34.57 %	23.39 %
2100	Subvencione dhe transfere Subsidies and transfers	2,437,800.00	2,397,310.00	98.34 %	2,437,800.00	4,200,000.00	4,200,000.00	4,146,546.48	4,199,709.46	99.99 %	98.73 %
3000	Capital investments	54,700.00	0.00	0.00%	148,030.00	148,030.00	148,030.00	104,137.00	113,137.08	76.43 %	70.35 %
	<b>Total</b>	<b>4,725,139.00</b>	<b>4,110,471.10</b>	<b>86.99 %</b>	<b>9,947,944.00</b>	<b>11,110,144.00</b>	<b>11,110,144.00</b>	<b>5,450,939.07</b>	<b>5,660,274.92</b>	<b>50.95 %</b>	<b>49.06 %</b>

**Goods and services**

**4.c) EXPENDITURES DETAILS BY ECONOMIC CODES**

		Budget 2011			Budget 2012		
13000	GOODS AND SERVICES Name of economic category	Planning 2011	Expenditures in (2011)	%of expenditures	Planning 2012	Expenditures (2012)	% of expenditures
	<b>Total Goods and services</b>	1,690,139.00	1,200,766.89	71.05	6,113,854.00	615,741.18	10.07

<b>1310</b>	<b>TRAVEL EXPENSES (SUBTOTAL)</b>	93,560.00	75,913.80	<b>81.14</b>	<b>86,041.00</b>	<b>72,074.76</b>	<b>83.77</b>
13130	Costs of official journeys within the country	12,165.00	83.00	068	14,561.00		0.00
13131	Meditja e udhimit zyrtar brenda vendit Per diem rate of domestic official journeys						
13132	Accommodation during official journeys within the country	200.00	140.00	70.00			

13133	Other costs of official journeys within the country						
13140	Costs of official journeys abroad	17,800.00	12,726.58	71.50	26,480.00	13,429.21	50.71
13141	Per diems for official journeys abroad	42,709.00	42,642.65	99.84	40,000.00	37,406.63	93.52
13142	Accommodation during official journeys abroad	17,400.00	17,322.36	99.55	20,000.00	18,502.98	92.51
13143	Other costs of official journeys abroad	3,286.00	2,999.21	91.27	5,000.00	2,735.94	54.72

<b>1320</b>	<b>UTILITIES (SUBTOTAL)</b>	<b>39,680.00</b>	<b>23,607.32</b>	<b>59.49</b>	<b>72,780.00</b>	<b>17,023.29</b>	<b>23.39</b>
13210	Electricity	13,760.00	9,020.60	65.56	24,600.00	7,215.94	29.33
13220	Water	1,200.00		0.00	1,200.00	0.00	0.00
13230	waste	800.00	482.33	60.29	1,500.00	0.00	0.00
13240	Central heating						
13250	telephone Costs	23,920.00	14,104.39	58.96	45,280.00	9,607.90	21.22
13260	Payment of judicial decisions				200.00	199.45	100.00

<b>1330</b>	<b>TELECOMMUNICATIONS SERVICES (SUBTOTAL)</b>	<b>42,961.00</b>	<b>30,795.65</b>	<b>71.68</b>	<b>86,630.00</b>	<b>36,778.67</b>	<b>42.45</b>
13310	Internet costs	17,041.00	10,028.50	58.85	17,040.00	8,695.19	51.03
13320	Mobile phone costs	25,720.00	20,706.00	80.51	59,590.00	22,855.60	38.35
13330	Mailing costs	100.00	16.30	16.30	10,000.00	5,227.88	52.28
13340	Costs of using optical cable	100.00	44.85	44.85			

<b>1340</b>	<b>SERVICES COSTS (SUBTOTAL)</b>	<b>1,088,739.00</b>	<b>900,153.34</b>	<b>82.68</b>	<b>5,376,204.00</b>	<b>403,867.87</b>	<b>7.51</b>
13410	Education and training services	26,000.00	16,223.00	62.40	91,500.00	5,867.00	6.41
13420	Representation services and advocacy						
13430	Various health services				500.00	72.64	14.53
13440	Various intellectual and counselling advices						
13450	Printing services- no marketing	5,000.00	0.00	0.00	5,000.00	0.00	0.00
13460	Other contracting services	1,057,439.00	883,634.41	83.56	5,278,204.00	397,858.33	7.54
13470	Technical equipment	300.00	295.93	98.64	1,000.00	69.90	6.99
13480	Membership costs						

<b>1350</b>	<b>FURNITURE AND EQUIPMENT BUY (LESS THAN 1000 EURO) (SUBTOTAL)</b>	<b>43,300.00</b>	<b>30,458.73</b>	<b>70.34</b>	<b>39,500.00</b>	<b>1,988.00</b>	<b>5.03</b>
13501	Furniture (less than 1000 euros)				25,000.00	0.00	0.00
13502	Telephones (less than 1000 euros)	9,000.00	6,349.50	70.55	4,000.00	98.00	2.45
13503	Computers (less than 1000 euros)				5,000.00	0.00	0.00
13504	Hardware for information technology (less than 1000 euros)	14,300.00	14,209.23	99.37	3,000.00	950.00	31.67
13505	Photocopy machines (less than 1000 euros)						

13506	Special medical equipment (less than 1000 euros)						
13507	Police service equipment (less than 1000 euros)						
13508	Traffic Equipment traffic (less than 1000 euros)						
13509	Other equipments (less than 1000 euros)	20,000.00	19,800.00	99.00	2,500.00	940.00	37.60

<b>1360</b>	<b>OTHER BUYS -GOODS AND SERVICES (SUBTOTAL)</b>	<b>31,000.00</b>	<b>24,106.12</b>	<b>77.76</b>	<b>23,000.00</b>	<b>15,794.45</b>	<b>68.67</b>
13610	Office Supplies	24,100.00	20,440.94	84.82	16,000.00	14,034.95	87.72
13620	Supplies of Food and drink supplies (not officials lunches )	6,900.00	3,665.18	53.12	7,000.00	1,759.50	25.14
13630	Medical Supplies						
13640	Cleaning supplies						
13650	Clothing supply						
13660	Accommodation						
13670	Ammunition and firearms						
13680	Security tickets ( banners )						
13681	Seals						

<b>1370</b>	<b>FUEL (SUBTOTAL)</b>	<b>41,700.00</b>	<b>37,040.16</b>	<b>88.83</b>	<b>67,700.00</b>	<b>14,850.66</b>	<b>21.94</b>
13710	Oil	200.00	0.00	0.00	700.00	0.00	0.00



13720	Central heating oil	13,500.00	13,319.70	98.66	6,000.00	0.00	0.00
13730	Heating oil						
13740	Oil fuel						
13750	cobbles						
13760	wood						
13770	Fuel for generators	2,000.00	0.00	0.00	2,000.00	271.62	13.58
13780	Fuel for vehicles	26,000.00	23,720.00	91.23	59,000.00	14,479.04	24.71

<b>1380</b>	Advance ACCOUNT (Subtotal)	<b>12,000.00</b>	<b>0.00</b>	<b>0.00</b>			
13810	Petty Cash Advance (p.cash)						
13820	Advance payments for official journeys						
13821	Advance payments						
13830	Advance payments for goods and services	12,000.00	0.00	0.00			
13850	Advance payments for embassies						

<b>1390</b>	<b>FINANCIAL SERVICES</b> <b>(Subtotal)</b>	-	-	-	-	-	-
13911	Bank Provision -Banka Qendrore ( Central Bank)						
13912	Bank Provision -Raiffeisen Bank						
13913	Bank Provision -Procredit Banke						
13915	Bank Provision -Banka Private e Biznesit						

13916	Bank Provision -Banka Ekonomike						
13917	Bank Provision -NLB Banka Prishtina						
13918	Provision for the Miscellaneous Fee Tariff						
13940	KPA Banking provision						

<b>1395</b>	<b>REGISTRATION AND INSURANCE SERVICES (Subtotal)</b>	<b>9,250.00</b>	<b>6,746.55</b>	<b>72.94</b>	<b>8,950.00</b>	<b>6,611.15</b>	<b>73.87</b>
13950	Registration of vehicles	3,150.00	886.00	28.13	2,450.00	905.00	36.94
13951	Vehicle insurance	6,000.00	5,800.55	96.98	6,000.00	5,596.15	93.27
13952	Municipal tax for vehicle registration	100.00	60.00	60.00	500.00	110.00	22.00
13953	<b>Facility insurance</b>						

<b>1400</b>	<b>MAINTENANCE (Subtotal)</b>	<b>174,129.00</b>	<b>16,995.35</b>	<b>9.76</b>	<b>83,329.00</b>	<b>10,312.16</b>	<b>12.38</b>
14010	Maintenance and repair of vehicles	16,800.00	15,101.35	89.89	21,000.00	7,147.65	34.04
14020	Maintenance of buildings	150,000.00	0.00	0.00	10,000.00	92.50	0.93
14021	Maintenance of residential buildings						
14022	<b>Maintenance of Administrative business buildings</b>						
14023	Maintenance of schools						
14024	Maintenance of health facilities						

14030	Maintenance of the roads						
14031	Maintenance of the regional roads						
14032	Maintenance of local roads						
14040	Maintenance of Information Technology	7,329.00	1,894.00	25.84	51,329.00	3,072.01	5.98
14050	Maintenance of furniture and equipments				1,000.00	0.00	0.00

<b>1410</b>	<b>RENT (SUBTOTAL)</b>	<b>71,000.00</b>	<b>70,828.10</b>	<b>99.76</b>	<b>89,500.00</b>	<b>13,272.50</b>	<b>14.83</b>
14110	Facility rent	71,000.00	70,828.10	99.76	89,500.00	13,272.50	14.83
14120	Rent for land						
14130	Rent for equipment						
14140	Rent for machinery						
14150	Rent for other space uses						

<b>1420</b>	<b>MARKETING EXPENSES (Subtotal)</b>	<b>29,000.00</b>	<b>6,020.84</b>	<b>20.76</b>	<b>235,000.00</b>	<b>33,992.64</b>	<b>14.46</b>
14210	Advertisements and announcements	17,000.00	5,135.84	30.21	26,000.00	2,796.88	10.76
14220		3,000.00	0.00	0.00	3,000.00	0.00	0.00
14230	Costs for public information	9,000.00	885.00	9.83	206,000.00	31,195.76	15.14

<b>1430</b>	REPRESENTATION EXPENSES (Subtotal)	<b>18,000.00</b>	<b>1,708.25</b>	<b>9.49</b>	<b>18,000.00</b>	<b>6,198.32</b>	<b>34.44</b>
14310	Official Lunches	18,000.00	1,708.25	9.49	18,000.00	6,198.32	34.44

<b>1440</b>	<b>EXPENSES FOR THE COURT DECISIONS ( SUBTOTAL)</b>	-	-	-	-	-	-
14410	Expenses-court decisions						

<b>1700</b>	<b>Servicing Debt (Subtotal)</b>	-	-	-	-	-	-
17000	Payment of government debt						

**4. d ) CAPITAL INVESTMENT: DETAILS OF EXPENSES ACCORDING TO ECONOMIC CODES**

31000	CAPITAL INVESTMENT Name of Economic category	Budget 2011			Budget 2012			Commitments to 31 12 2012	% of expenditures
		Planning	costs	% e costs	Planning	costs			
	<b>Total Capital Investment</b>	54,700	0.00	0.00	148,030.00	104,127.08		70.34	

<b>3110</b>	<b>BUILDINGS (Subtotal)</b>	-	-	-	-	-	-	-
31110	Residential buildings							

31120	Commercial administrative buildings							
31121	educational facilities							
31122	health facilities							
31123	cultural facilities							
31124	sports facilities							

<b>3120</b>	<b>ROAD CONSTRUCTION (Subtotal)</b>	-	-	-	-	-	-	-
31210	Construction of auto road							
31220	road constructions							
31230	Construction of local roads							
31240	Sidewalks							
31250	sewage							
31260	Water supply							

<b>3150</b>	<b>ELECTRICITY SUPPLY, GENERATION (Subtotal)</b>	-	-	-	-	-	-	-
31510	Supply with electricity generation and transmission							

<b>3160</b>	<b>EQUIPMENTS (VALUE OVER EURO 1000) (Sub)</b>	<b>54,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>148,030.00</b>	<b>104,127.08</b>		<b>70.34</b>
31600	Technology Information Equipment (amount over 1000 euros)							
31610	Information Technology Equipment	54,700.00	0.00	0.00	82,500.00	75,242.88		91.20
31620	Mobile				9,000.00	0.00		0.00

31630	Telephone							
31640	Computer				13,690.00	0.00		0.00
31650	Copy machine				19,500.00	14,988.10		76.91
31660	Special Medical Equipment							
31670	Police Equipment Services							
31680	Sowftver							
31690	Other Equipment				23,340.00	13,896.10		59.54

<b>3170</b>	<b>TRANSPORT VEHICLES (Subtotal)</b>	-	-	-	-	-	-	-
31700	official car							
31701	trucks							
31702	Jeep and vans							
31703	Car first aid							
31704	Police service vehicles							
31705	Motorcycles							
31706	Other transport vehicles							

<b>3180</b>	<b>MACHINERY (Subtotal)</b>	-	-	-	-	-	-	-
31800	Machinery							

<b>3190</b>	<b>OTHER CAPITAL (Subtotal)</b>	-	-	-	-	-	-	-
31900	other capital							
31910	Investment advance							

<b>3210</b>	<b>LAND (Subtotal)</b>	-	-	-	-	-	-	-
32100	property							

<b>3220</b>	INTANGIBLE ASSETS (Subtotal)	-	-	-	-	-	-
32200	Intangible property						

<b>3310</b>	<b>TRANSFER .CAPITAL-entities (Subtotal)</b>		-	-	-	-	-
33100	Capital Trans..-public entities						

**4.e) SUBSIDIES AND TRANSFERS: DETAILS OF EXPENDITURES ACCORDING TO ECONOMIC CODES**

		BUDGET 2011			BUDGET 2012		
<b>21000</b>	Subsidies and Transfers Name of Economic category	Planning	Expenditures	% of expenditures	Planning	Expenditures	% of expenditures
	Total subsidies and transfers	<b>2,437,800.00</b>	<b>2,397,310.00</b>	<b>98.34%</b>	<b>4,200,000.00</b>	<b>4,146,546.48</b>	<b>98.73%</b>

<b>2100</b>	SUBSIDIES	<b>2,437,800.00</b>	<b>2,397,310.00</b>	<b>98.34%</b>	<b>4,200,000.00</b>	<b>4,146,546.48</b>	<b>98.73%</b>
21110	Subsidies for public entities	2,437,800.00	2,397,310.00	98.34%	4,200,000.00	4,146,546.48	98.73%
21120	Subsidies for public entities						
21200	Subsidies for Non-public entities						

<b>2200</b>	TRANSFERS	-	-	-	-	-	
22100	Transfers to other						

	governments						
22110	UNOPS administration project , Kosovo Property Agency						
22200	Payments for individual beneficiaries						
22210	basic pensions						
22220	Pensions for persons with disabilities						
22230	Pensions of social assistance						
22235	KPC Pensions						
22240	Pensions-Category I						
22250	Pensions-Category II						
22260	Payments for war invalids						
22270	Payments for disabled civilians						
22280	Payments to families of the war victims						
22300	Fee-judicial decisions						



**4.f) Personnel and salary structure:**

(Please fill the table with the necessary data and attach organizational chart of your institution with the financial report.)

<b>Level</b>	Positions approved by the Budget Law	<b>Completion</b> Of empty job positions	The budget approved by the Budget Law for Wages and Salaries	Budget spent on salaries until 31 December	Total allowances	The total number of employees who receive additional payments	a) Working hours (full time / part time) and b) Specify the type of additional payment
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
	85	82	575,000	567,000	72,660	43	Extended hours during the election process (working days, weekends and holidays)

<b>Board Level</b>	11				
<b>Senior management level</b>	1				
<b>Management level</b>	4				
<b>professional level</b>	59				
<b>Supporting Level</b>	7				
<b>Total</b>	82				