NARRATIVE REPORT

Conducting Needs Assessment and Planning and Coordination Workshop for the Court Services Council (CSC)

within the USAID's Judicial Reform Implementation Project (JRIP)

March - April 2010

Submitted by:
Svetlana MILENKOVA and Zoran STOJKOVSKI, Consultants

Submitted to:
Gordana Stojanovska Ribarovski, JRIP Court Administration Coordinator

Date: May, 2010

Table of Contents

1. Introduction

    1.1 Performance Tasks
    1.2 Duration
    1.3 Target group
    1.4 Overview

2. Program Goal and Objectives

3. Program description

    3.1. Program, Process and Achievements
    3.2. Methodology, Techniques and Instruments Used

4. Evaluation

5. Conclusions and Recommendations

1. INTRODUCTION

1.1 Performance Tasks

- Needs assessment process
- Planning and Coordination Workshop

1.2 Duration

- March – April 2010

1.3. Target group

The entire Program was designed for the Court Services Council. All CSC's Members participated in the needs assessment process, Planning and Coordination Workshop and the mentoring sessions.

1.4. Overview

The new Law on Court Service became effective on January 1, 2009. According to the Law, the employees of the Macedonia courts are no longer civil servants but have become court personnel under a new administrative body, the Court Services Council (CSC). The Council has been challenged to lead in the human resource management sector and its work affects the unit/ individual courts ability to support the bench as required, impacting the providing of justice.

This program aimed to support the capacity building of this new Council envisioned in the Law on Court Services in order to contribute towards efficient and effective performance of Court Services Council's key competences.

The participatory needs assessment process identified the current strengths of the Council and the areas that need improvement which is expected to help the Judicial Reform Implementation Project to utilize its technical assistance for further capacity-building of the Council. Furthermore, as a result of the planning and coordination workshop and the mentoring sessions, the Council clarified what it is trying to achieve and defined the key priorities of the Council with an annual action plan for the period of May 2010 – June 2011.

Last but not least, the key aspects of planning, communication and coordination were covered at the workshop in order to have effective implementation of the action plan. The participants gained knowledge and skills about the key aspects and phases of the annual planning process, development of action plan and budgeting. The team roles and key aspects of team work as well as the leadership styles and motivation techniques were discussed and elaborated. Moreover, the nine Council's members discovered their preferred team roles and leadership style by completing tests. The learning process was interactive and practical, facilitated through use of various methods, using the learning-by doing approach.

2. PROGRAM GOAL AND OBJECTIVES

Overall Goal

The overall goal of the Program was to strengthen capacities of the Council's members through participatory assessment of the capacity building needs and to define the key priorities and activities of the Council with an annual action plan.

Specific Objectives

- To review relevant, up to date, regulation and other sub-regulations pertaining the work, structure and functions and roles of the Court Services Council;
- To introduce the Court Services Council's members to the planned needs assessment process, prepare and present a draft needs assessment questionnaire and distribute the questionnaire to the CSC's members;
- To discuss with Court Services Council members the identified key issues and needs regarding the Council's organizational development;
- To prepare and present a report outlining the analysis and findings of the needs assessment and a recommended capacity building action plan (including: training, technical assistance, consultancy, etc.).
- To conduct Planning and Coordination Workshop with the Court Services Council members
- To provide guiding support to the Council in development of their Action Plan through mentoring i.e. in-house consultations

3. PROGRAM DESCRIPTION

3.1. Program, Process and Achievements

The Program was designed in three key phases in a period of three months:

1. Organizational Needs assessment

The systematic needs assessment process of CSC's capacity was participatory, including all Council's members. The methodology that was used is based on the Integrated Organization Model (IOM). The process included:

- analysis of the key documents related to the council's work and familiarizing with the structure and Council's key competences
- development of ***assessment questionnaire***[1]
- meeting with the Council to introduce the needs assessment process, explain the methodology and the questionnaire that will be used. The meeting was also used to make overall analysis of the Council's work, its key competences as well as the difficulties and challenges encountered so far. The key issues and needs regarding the Council's development were discussed with the members. Furthermore, the agenda for the planning and coordination workshop was presented and agreed.
- conducting needs assessment process (the questionnaire and a cover letter were sent to all Council's members)
- making analysis (the submitted questionnaires were analyzed and the key findings and identified issues were discussed at the workshop and used during the process of development of annual action plan)
- drafting ***assessment report***[2] ***(includes the key findings & capacity building plan***)

The questionnaire was tailored based on the Council's specifics and areas of work, and tackled the issues of: Mission and Strategic Management; Management and Leadership styles; Systems and Procedures, Human Resource Management, Financial Management, Financial Capacity and Managing Local Resources, the Council as a Service Provider to its clients (court administration), Organizational Culture, Resources, Partnerships and Cooperation, Public Relations, External and Internal Factors and Council's Future Plans.

[1] Annex 1: Needs Assessment Questionnaire
[2] Annex 2: Needs Assessment Report – key findings, recommendations and capacity building plan

2. Planning and Coordination Workshop

The Planning and Coordination Workshop[3] was organized on 9-10 April 2010 in the Hotel *"RADIKA", MAVROVO*. The sessions were educative, interactive and practical. The consultants guided the participants through the process of annual planning and assisted the Council to define its priorities for the upcoming period. The first day covered the key steps and specifics of the planning process and monitoring and evaluation. It was emphasized that planning, monitoring and evaluation are closely linked and come together as a management strategy aimed at achieving improved performance and demonstrable results. The action plan template was also explained in details. Then the Council went through the process of visioning, discussed the identified needs and priorities and guided by the consultants developed draft annual action plan for the period of May 2010 – June 2011. It's important to mention that the key findings from the needs assessment process were also considered during the process.

The second day was focused on the key issues of effective and efficient communication and coordination, considering the Council's structure and work specifics. The major aspects of team work were covered, such as the different stages of team building, the importance of cohesion and integration as well as the different team roles' specifics. Furthermore, the different leadership styles and motivation techniques were discussed. The meaning of preparation of activity timeline, work organization and task delegation were particularly emphasized.

3. In-house consultations

The in-house consultations were focused on finalization of the ***action plan for May 2010 – June 2011***[4]. The action plan contains the key activities and tasks, identifies who is responsible for the actions and what kind of resources are needed. It also includes the indicators and sources of verification in order to monitor the implementation of the action plan and evaluate its accomplishment. As a result, an ***activity timeline***[5] and ***budget***[6] with funding sources were defined.

3.2. Methodology, Techniques and Instruments Used

The approach was defined according to the uniqueness of the program, the overall goal and objectives as well as the target group's needs.

The needs assessment process was tailored based on the Integrated Organization Model (IOM), as an integral approach to the analysis of all key aspects of an organization's work.

The workshop methodology was based on short theoretical lectures and presentations, practical exercises and opportunities for experiential learning and possibilities to reflect on the applicability of introduce ideas. Training sessions included presentation of the theoretical concepts, brainstorming and reflecting on participants' experience and knowledge. The participants were divided in small groups and assigned with roles and tasks related to the objectives for each session. Each small group presented the results which were afterwards discussed in plenary.

The consultants provided guidelines, assistance and support throughout the entire process. They facilitated the group and guided the discussions by asking challenging questions and motivating the participants to give answers and express their opinions. The participants were guided to formulate and define their ideas and thoughts in the planning templates. Power Point Presentations[7] and handouts were used during the process.

[3] Annex 3: Agenda
[4] Annex 4: Detailed Annual Action Plan May 2010 – June 2011
[5] Annex 5: Activity timeline
[6] Annex 6: Budget, including sources of funding
[7] Annex 7: PP presentations

4. TRAINING EVALUATION

The participants demonstrated high interest and active involvement in the entire process as well as eagerness to learn. They engaged in constructive discussions and were very dedicated. The daily evaluations, the informal discussions as well as the formal evaluation at the end, showed that the training goal is achieved and trainees' expectations are met.

At the end of the training, all participants completed written evaluation forms[8]. The general conclusion is that the participants are very satisfied with the process. All aspects that were evaluated were given the highest scores. They stated that they found the process were useful, their expectations are met and are satisfied with the work of the consultants, their approach and methodology.

5. CONCLUSIONS and RECOMMENDATIONS

During the process it was noticeable that the members are eager to fulfill the responsibilities, both collectively and individually, but given that the Court Services Council is a new institution within the Macedonian Judiciary, the need for technical assistance and further capacity-building of the Council is evident. Based on the needs assessment findings and the discussions made with the Council's Members during the annual planning process, there is a report that includes details about the priorities and key recommendations for building Council's capacity as an independent institution envisioned in the 2009 Law on Court Services. This part presents just the overall findings and recommendations.

The key conclusion is that the Council should work on *establishing effective structure*. It needs to define the scope of work and to establish working committees accordingly as well as *to strengthen the capacities of its administrative unit*. It's evident that there is a lack of resources to perform the tasks and responsibilities. Considering that all members are with full-time positions in their Courts, they hardly manage to meet the demands required. Therefore, staff that will perform office and administrative tasks of the Council is recommended to be hired and trained. What's more, the developed annual plan requires immediate actions. For that reason, it is recommended to establish sub-committees that will be designated to address specific issues and to report to the Council.

One of the biggest difficulties lies in bringing together all Council's members, having in mind their physical locations throughout the Country. In view of the fact that the Law prescribes deadlines for some Council decisions, there is a need for *using electronic means of communication and coordination* (possibility for Skype or audio and video conference). This is expected to contribute towards on time completion of the required tasks as well as provision of effective and efficient services which is one of the key measures of success.

The issue of institutional capacity building should be addressed as well, having in mind that there is only one permanent member and the others are rotating every two years in an order prescribed by the Law, which is in fact a problem for *ensuring institutional memory and long-term development*. Moreover, the decisions and other Council's documents and records should be electronically archived. *Development of a software for data collection and storage* would evident the Council's work and practices.

In addition, the Council has to intensify its efforts to *establish cooperation and partnerships with all relevant stakeholders* and to *ensure transparency of its work*. It should also act upon the Law for Court Services and other related laws and bylaws in order to achieve concrete results in terms of protection of the court administration employees' rights and interests.

Finally, we as consultants are pleased to provide further assistance and support in meeting the Council's needs as well as the JRIP efforts in any manner and/or module where we can respond.

[8] Annex 8: Summary of evaluations

ORGANIZATIONAL NEEDS ASSESSMENT QUESTIONNAIRE FOR THE COURT SERVICES COUNCIL (CSC)

Name and Surname: _____

Function in the CSC: _____

I. Mission and Strategic management

1. Why does the CSC exist? What are the key goals and priorities of your work?

2. What are the important results that the Council has achieved from the beginning of its existence until now? (list maximum 3)

3. Which are the areas where you have achieved certain results, but you still feel that you could have done much more?

4. Who is responsible for strategic and/or annual planning of the Council?

II. Management and leadership styles

1. Describe the structure of the Council! Who is responsible for management and/or governing of the Council? What are the key roles and responsibilities of the management/governing staff and how often do they meet?

2. How are decisions made in the Council regarding the daily work? How are decisions made regarding the strategic issues?

3. How do you find the Structure of the Council? Do you think that the Structure is adequate to the given tasks and responsibilities of the Council? Would you suggest some changes (for example: establishment of commissions, support/administration office, governing board etc)

4. What do you think about the process of selection of the Council's Members? Do you think that the process is good or you would suggest some changes? What about the members' mandate and its duration?

5. Do you think that the Council should work on protection of the institutional memory? If yes, how it should be done? For example:
   - Rotating membership
   - Duration of the mandate

6. What are the priorities of the Council's Management Structure/Staff? (choose 5 which are the most relevant and order them by importance, starting from 1 to 5)

   ☐ external relations with the target groups
   ☐ motivation of the members
   ☐ quality and quantity of the activities
   ☐ delegation of roles and responsibilities
   ☐ strategies for defining the politics/goals
   ☐ culture of work
   ☐ working methodology and procedures
   ☐ other (please note down)_____

III. Systems and procedures

1. What is the number of the Council's Members? How do they communicate among each other? How are the members provided with information related to schedules, changes in procedures, etc?

2. Do you have working procedures/policy manual?

3. Do you have administrative and financial system/ procedures? Which?

4. Describe the methods for exchange of information! What type of system for storing and managing information do you have? Do you have computer systems/ data bases or something similar?

IV. Human Resources Management (HRM)

1. Are the Councils' members educated to do their work? Do you think that they need additional education in order to perform better? Do you have possibilities for training, mentoring, study tours etc.?

2. Are you motivated to do the work in the Council? What motivates you?

3. Is there a Manual for human resource management or written procedures defining the process of recruitment, payment and contributions?

V. Financial management

1. What is the annual budget of the Council (approximately)? Do you find the budget enough to perform all duties and responsibilities or additional fund is needed?

2. Who is responsible for the financial work of the Council?

3. Do you prepare Annual financial reports or do you have some summary budget report? If yes, who is responsible for its preparation?

4. Do you have a working financial manual that covers the accounting procedures, plan for accounts, authorized people for signing financial transactions and rules for control of the expenditures?

VI. Financial capacity and Local resource management

1. How is the Council financed? Which are the main sources of income? Do you have donor support?

2. What % of the financial means are received from:

	Source of financing	**% of amount of financing on yearly level**
1	from international sources (grants)	
2	from service fees	
3	from membership	
4	from state funds	
5	from the business community (sponsorships or donations)	

3. Name the Councils expenditures:

VII. The Council as a service provider for its clients (court administration)

1. What is the Council's field of expertise? How is the council perceived by its clients?

2. Do you think that the clients are satisfied with the work of the Council? Why?

3. From Your point of view, which are the strengths and weaknesses of the Council regarding the implementation of the tasks/activities defined in the Law for Court Services?

VIII. Organizational culture

1. Which aspect as a member makes you feel proud with the Council? (choose 5 which are the most relevant for you and order them by importance, starting from 1 to 5)
    1. Relations with the members
    2. Relations with the users
    3. Excellent public acceptance
    4. Well established communication with other involved actors
    5. Working efficiency (accomplished results)
    6. Management style
    7. Clear focus of the Council
    8. Sustainability of the Council
    9. Working effectiveness (activities related to incoming resources)

IX. Resources

1. What type of information do you need the most? Do you manage to ensure the information you need?

2. Do you think that the Council has enough resources to do its job? (In terms of premises, techniques, number of members, number of administrative support employees, funds etc)

X. Partnerships/ collaboration

1. Do you think that the Council should establish formal cooperation with some institutions/organizations? If yes, with whom and why to be established?

2. Do you think that the Council should intensify its cooperation with some institutions/organizations?

3. Describe the relations of the Council with the governance – central and local and judiciary

	Institution from a central/ local governance	Question/ collaboration area	Estimation of the collaboration intensity during the year (on a scale from 1-10)	Estimation of the collaboration quality during the year (on a scale from 1-10)
	Primary courts			
	Supreme court			
	Appellations court			
	Constitutional court			
	Administrative court			
	Ministry of justice			
	Academy for training of judges public prosecutors			
	Judicial Council			
	Court Budget Council			
	Court Administration Association			
	(note down others)			

4. Describe the relation with the Civil Society Organizations

	Civil Society Organizations/ Chambers/ Associations	Question/ collaboration area	Estimation of the collaboration intensity during the year (on a scale from 1-10)	Estimation of the collaboration quality during the year (on a scale from 1-10)
	Coalition all for fair trials			
	Chamber of court executors			
	Court Administration Association			
	(others…please note)			

5. Describe the relations with the media

	Medium	Question/ collaboration area	Estimation of the collaboration intensity during the year (on a scale from 1-10)	Estimation of the collaboration quality during the year (on a scale from 1-10)

6. Describe the relations with the donor community

	Organization	Question/ collaboration area	Estimation of the collaboration intensity during the year(on a scale from 1-10)	Estimation of the collaboration quality during the year(on a scale from 1-10)
	USAID			
	European Commission			
	(note down others)			

XI. Public relations

1. What is the relation of the Council with the media? Do you promote your work in the media and how? Who is responsible for communication with the media?

2. How well is the Council known to the public?

3. Do you have promotional materials (web page, flyers, videos, CDs, reports, posters)?

XII. External and internal factors

1. Which are the biggest external threats (taking into consideration the bad law regulative (which?) or inappropriate implementation (of what?); collaboration/coordination/institutional support (which? and what for?), financial, socio – culture factors) that the Council faces?

XIII. Future plans of the Council

1. According to you, what is the greatest challenge that the Council will have to face with in the following 1 to 3 years?

2. Based on Your experience and the challenges faced so far, what is your opinion about the future of the Council? In which direction the Council should work and focus on?

3. What are the key issues that the Council should lobby and advocate for? (for example: law regulations)

4. What type of knowledge is needed for the Council i.e. its members in order to better implement the activities and perform the tasks effectively and efficiently? According to you, which trainings and/or consultations are the most essential and needed?

5. Once you have considered all aspects of the Council's work, what are the most burning issues (priorities) that should be addressed in near future? (list 3 up to 5)

1.

2.

3.

Other comments:

THANK YOU!

CENTER FOR INSTITUTIONAL DEVELOPMENT (CIRa)

Dime Anicin 9
1000 Skopje, Macedonia
Tel. 389-2-3114-855
Fax 389-2-3214-132
cira@cira.org.mk | www.cira.org.mk

ASSESSMENT REPORT

Organizational Needs Assessment
of the *COURT SERVICES COUNCIL (CSC)*

within the USAID's Judicial Reform Implementation Project (JRIP)

March – April 2010

Prepared by:
Zoran Stojkovski, Consultant
Svetlana Milenkova, Consultant

Submitted to:
Gordana Stojanovska Ribarovski, JRIP Court Administration Coordinator

Skopje, May 2010

1. TASK SUMMARY

Commissioned by USAID's *Judicial Reform Implementation Project (JRIP)* to perform an Organizational Assessment Process of the **Court Services Council** (hereinafter "CSC"), CIRa performed a process of participatory assessment of the CSC's organizational and institutional capacity in order to develop a plan for future development of the CSC's specific capacities. The task was completed in the period of March - April 2010.

The objectives of the organizational assessment process included the following:

- Assessment of CSC's organizational needs and performance in terms of increasing the capacity of the members of CSC, its productivity and effectiveness;
- Identification of opportunities and obstacles to the realization of the aforementioned objective;
- Recommendations for future organizational and institutional development and capacity building activities.

The main tasks of CIRA's team included:

- Review relevant, up to date, regulation and other sub-regulations pertaining the work, structure and functions and roles of the Court Services Council;
- Introduce the Court Services Council's members to the planned needs assessment process, prepare and present a draft needs assessment questionnaire and distribute the questionnaire to the CSC's members;
- Discuss with Court Services Council members the identified key issues and needs regarding the Council's organizational development; and
- Prepare and present a report outlining the analysis and findings of the needs assessment and a recommended capacity building action plan (including: training, technical assistance, consultancy, etc.).

2. RESEARCH METHODOLOGY

For the needs of this assessment, CIRa's team designed and implemented a participatory process of systematic assessment of CSC's capacity. The methodology is based on the use of the Integrated Organization Model (IOM), as an integral approach to the analysis of all key aspects of an organization's work. This model was adapted in line with CSC's expectations from the assessment.

The assessment was performed in the following stages:

1. Familiarizing with the CSC's operation and structure (Analyzing CSC's related regulation, structure, previous reports about its work, as well as having meeting with the members of CSC)
2. Developing an organizational assessment questionnaire for CSC's members. In terms of structure, the questions in the questionnaire were divided in the following categories:
    1. Mission and Strategic Management;
    2. Management and Leadership styles;
    3. Systems and Procedures;
    4. Human Resource Management
    5. Financial Management
    6. Financial Capacity and Local resource management
    7. The Council as a service provider for its clients (court administration
    8. Organizational Culture

9. Resources
10. Partnerships / cooperation
11. Public Relations
12. External and Internal Factors
13. Future plans of the Council

3. Distribution of the questionnaire to CSC Members
4. Analysis of the questionnaires
5. Developing a detailed report on the organizational assessment
6. Developing a capacity development plan for CSC
7. Presentation of the report and capacity building plan
8. Final draft of the report and capacity building plan

The assessment was performed by two organizational assessment consultants from CIRa: Zoran Stojkovski, CIRa's Executive Director, and Svetlana Milenkova, CIRa's Program Director. Also involved in the process, as support, was a representative from USAID's JRIP, Ms Gordana Stojanovska Ribarovski.

3. ASSESSMENT RESULTS

3.1. SUMMARY OF THE ASSESSMENT RESULTS

The Law on Court Services as an instrument by which the employees of the Macedonia courts are no longer civil servants but have become court personnel under a new administrative body, the Court Services Council (CSC or Council). The Council has been challenged to lead in the human resource management sector and its work affects the unit/ individual courts ability to support the bench as required, impacting the providing of justice.

During year 2, through an initial orientation session and an in house consultancy, JRIP assisted the new CSC in establishing a clear vision of its mission and the means to attain it. The activity was the first capacity building exercise for the nine members of the Council and began the process of building its attitude as a new and independent institution envisioned in the Law on Court Services.

The needs assessment process and planning and coordination workshop have build on the first capacity building mentioned above. Its overall goal was to strengthen the capacity of the members of CSC through participatory assessment of its capacity building needs. It also defined the key priorities and activities of the Council with a 2010 action plan.

CSC which can plays very important role in protection of the rights from employment of the court administration is facing a number of internal as well as external challenges. The analysis of CSC's organizational needs has resulted in the following general conclusions and recommendations for future organizational, institutional and professional development of CSC:

Recommendations on Organizational Development

1. **Development of the strategic, annual, operational planning capacities of the CSC.** CSC should develop practice and increase internal skills for development of annual plan[1] as well as longer term planning. During the process, they will need to identify external opportunities and threats, as well as internal strengths and weaknesses and to develop an annual plan which would reflect what CSC needs and accomplishment of the responsibilities defined in the regulation and rules of procedures of CSC. Moreover, the plan should respond to the needs for development of the CSC and the court administration skills. In this process it is important to establish a mechanism that would provide information and involvement of all members as well as the key court institutions. Developing skills for operational planning (quarterly, monthly) are also needed, considering monitoring of the implementation of the plans as well as the reporting.

2. **Building effective organizational structure of Court Services Council (CSC).** Most of the members that have participated into the assessment, have stressed that there is a need for defining needs of appropriate representation of members in the CSC from various groups of interests (especially increasing the number of members that will be from court administration representatives). There are proposals to have representatives of Court-budgetary council and Court Council in CSC. The key challenge that has to be addressed is lack of institutional memory, due to the fact that the mandate on the majority of members is 3 years and there are few representatives that stay as continuous members. Proposal is to have more members with longer mandate (at least 4 members that will stay with new members of CSC). Related to institutional memory (and not only with that)

[1] The process was completed in the period of April – May 2010, supported by JRIP

is a need for increasing number of employees within the secretariat (so called administrative service) of the CSC (currently, there is only one person employed). Strengthening capacities of the secretariat of the CSC, once when it will be equipped with the personnel, has to be conducted. That will also positively influence in additional separation of the executive and governance role within the CSC, through recruitment of personnel which would implement CSC's activities. That will allow President and leadership to have more time for creation of policies and approaches needed to address matters of interest. According to the structure, there is an opinion that working groups within CSC have to be established in order to cover different areas of work and to increase efficiency and effectiveness. Defining scope of work and procedures of the committees has to be developed. Also there is a proposal to have vice–president of the CSC in order not to have influence on the frequency of meetings when president is busy. Related to the issue of frequency of work, several members have opinion that there is a need for more frequent meetings of the Council.

3. **Increasing the level of internal communication and coordination.** Members of CSC deals with issues of lack of communication as a result of not developed system of effective information sharing between the members (mainly being informed on the meetings, not having information before the meetings). There is a proposal from several members for increasing ICT skills in communication (usage of e-strategies in communication), organizing conference call instead of meetings, developing skills for effective personal communications etc. Also focus on skills development, needs to be on:
   - Defining channels of effective internal communication
   - Defining and increasing means of communication
   - Developing effective communication skills
   - Effective meetings
   - Preventing and managing conflicts in communication
   - Dealing with difficult behaviors

4. **Development of management skills.** Members of the CSC are very busy having in mind that this is not their main responsibility. President and the members need development of the skills for motivation of the members as well as other aspects of Human resource management. Members are often not motivated to participate in the work of CSC because there is a lack of administrative support as well as lack of funds and budget to cover costs of the members (costs are being covered by institutions where members work). Related to this issues exchange of the experiences with other countries might be of great importance. Some of the trainings needed by the members are effective communication, annual and strategic planning, PR and Communications, HRM

5. **Provision of effective and efficient services of CSC to its clients (court administration).** There is a lack of awareness among members that CSC provides services to the court administration, and that they have to as much as possible have a mechanism for ensuring quality of those services. There is no evaluation of satisfaction from the services performed until now. Having in mind its responsibilities to protect rights of CA and employee's status and to secure normal procedures in recruitment process as well as to take care for skills development of CA, development of the skills for effective and efficient service delivery might be of importance of the SCS. The idea of developing data base of practices and cases in the work of CSC can be of great usage for the CSC as well as the new members. Publishing decisions on the web is also recommended. Preparation of the registry of the working positions/functions is also very much important in securing better services to the court administration.

6. **Financial Capacity and Management.** There is no separate budget for functioning of the CSC, even though that there is a need for more funding in order to perform important activities for CSC and court administration. Lobbying for approving separate budget of CSC (not to have current practice of covering costs by the institutions from where members are) can be possible solution that will enable and ensure normal work and more effectiveness.

7. **Partnerships / cooperation between CSC and key institutions.** There is a need for establishing partnerships with other institutions especially with the Court Council, Court-budgetary council (for budget of CSC), Ministry of Justice (lobbying for legal changes), and the Academy for Training (training of the court administration). Also in order to address the lack of cooperation with CSOs, Chambers, Associations and Media, CSC in the future has to be more proactive in establishment of those partnerships and cooperation. Some of the interventions that can help in this process are:
   - Mapping important institutions and organizations and defining bottlenecks in communication with them (developing so called collaboration matrix)
   - Developing plan for improvement of cooperation with external organizations and institutions
   - Developing internal structure for cooperation with organizations and institutions
   - Defining strategy for international cooperation

8. **Lobbying and advocacy for improvement of the legal framework.** As a key priority for everybody in CSC is the change of the Law on Court Administration. Some of the others are stressing that approximation between the Law on Courts and Law on Court Administration has to happen. Members of the CSC need to further develop skills for Preparation of policy analysis, Methods of Lobbying and advocacy as well as to understand and be introduced with the best law making practices.

9. **Increasing the image of the CSC**. Similar with previous recommendation but focused to the general public is the need for better promotion of the CSC in the public. In that regard it is recommended for CSC to start with development of promotional materials (brochure of the organization on several languages,), developing Internet site for CSC, organizing meetings with relevant stakeholders and regular media activities.

3.2. CAPACITY BUILDING PLAN

The capacity building plan of the CSC is based on the recommendations received from all 12 areas of analysis. The same are structured in the following way:

	Activity	***Time***	***Responsible Party***	***Necessary Resources***	***Success Indicators***
I. Mission and Strategic Management					
	Annual Plan development process	2 months (March-April 2010)	President and a members of CSC	- Consultant - Workshop	- defined vision and mission; - Detailed activity plan for 2010 (time, responsible party, resources) - 2010 Budget;
II. Management and Leadership issues					
	Establishing CSC committees and bodies	Until the end of 2010	President	-consultant	- analysis and committees established; - work procedures for all committees in place;
	Management skills Training	2010	Members of CSC	- Consultant -Training Consultations	-developed skills for governance and management at any level -clear working procedures defined; -improved decision-making process -defined leadership styles - improved President management and leadership skills; -HRM skills developed
III. Systems and Procedures					
	Job Systematization of the secretariat	2010	- president	-consultant	- job systematization completed;
	Increasing number of employees within the secretariat (so called administrative body)	Until the end of 2011	President		-at least two more staff members in the administrative Body
	Defining new structure of CSC in terms of number of members, stakeholder representation)	Until the end 2010	President	-consultant -workshop	- analysis and committees established; - work procedures for all committees in place;
	Defining clear ways of informing members	2010	President	-web designer -ICT expert	- active website - preparation of information on timely manner -regular reports to

					members; -Regular meetings -Conference call
	Training on increasing level of internal communication and coordination – 3 days	2010	President	-consultant -workshop	-increased skills in communication
IV Managing Human Resources					
	members training program in order to improve their expertise in day-by-day work as CSC	On-going		-experts -venue	- training program adopted; - seminars held; - study trips taken; - one-to one consultations made;
V Financial Management					
	Lobbying for having separate budget for activities of CSC	2011	President/ secretariat		-there is a separate budget for CSC
VI. Financial Capacities and Local Resources Management					
	Training in project planning and implementation;	2010-2011	-president	-trainer/ consultant	- drafted project proposals and addressed to international and/or domestic donors
VII. The CSC as Service Provider					
	Analysis based on court administration satisfaction with the work provided by CSC	November 2010	-commission within CSC	-consultant	-questions regarding CSC's improvement in relation to CA' work identified;
	Training "Provision of the effective and efficient services of CSC" 2 days	2010	-president	-consultant	-developed procedures for effective services
VIII. Organizational culture					
	/				
IX. Resources					
	Equipping the premises of CSC	On-going	President and the Board		- contacts with government institutions in order to address the issue;
X. Partnership/Cooperation					
	Training in establishing efficient partnerships and cooperation with institutions	2011	President	Trainer	- defined cooperation strategy with the Government institutions; - defined person responsible for cooperation with each institution and defined ways of cooperation - defined cooperation

					strategies with other interest groups (donors' community and the and civil organizations)
XI. Public relations					
	Creating a public and media relations strategy	Until June 2010	President	consultant	- CSC establishes good cooperation with electronic and printed media;
	Publishing brochure and info bulletins	2010	Commission	/	- brochure in 3 languages published (Macedonian, Albanian and English) 2 info bulletins realized on yearly basis
XII. External and Internal Factors					
	Making analysis of the external factors in the planning process for Annual plan 2011	Nov 2010	President and a working group composed of the Board and the members	consultant	- defined external (legal, technical, socio-cultural, institutional) factors which have an impact on CSC's work
	Advocacy and lobbying training	2010	President	consultant	-CSC has lobbied for two laws (improvements of the Law for Court Services) - Organized several public debates -organized several press conferences

Planning and Coordination Workshop
For the Court Services Council (CSC)
9-10 April 2010, Hotel RADIKA, MAVROVO

AGENDA

FIRST DAY

11:00-11:30	Registration of participants & Welcome coffee
11:30-12:00	Welcome note/ Overview of the concept / Introduction of the participants' expectations / Workshop rules
12:00-13:00	Overview/ Key steps and specifics of the planning process Key aspects of Monitoring and Evaluation
13:00-14:30	Lunch break
14:30-16:00	Action Plan development
16:00-16:30	Coffee Break
16:30-17:45	Action Plan development (continues)
17:45-18:00	Q & A / Summary of the day

SECOND DAY

09:00-09:15	Reflection on the previous day and overview of the daily plan
09:15-11:00	Effective and efficient communication and coordination Team roles and key aspects of team work
11:00-11:30	Coffee Break
11:30-13:00	Leadership and Motivation
13:00-13:45	Q & A Summary and next steps
13:45-14:00	Workshop Evaluation
14:00	Lunch and departure

CSC 2010-2011 ACTION PLAN

Annual Action Plan of the Court Services Council for the period May 2010 – June 2011							
GOAL:							
Activities	**Necessary resources**	**Budget in MKD**	**Financial Sources**	**Implementation period**	**Responsible party**	**Indicators**	**Sources of verification**
1. Drafting the proposed changes and amendments of the LSC[1]							
1.1 Establishing a working body, preparation of a framework of the proposal and tasking the members of the Working group to prepare a draft text.	1 meeting (all Council members) travel and per diem expenses, materials, refreshment	Travel expenses 6*1000 = 6.000 Materials 10*50 = 500 Refreshments 10*100 = 1.000 **Total: 7.500**	Participation from courts	May 2010	President of CSC	No. of meetings, established working group, working directions for the group	List of present participant at the meeting, Act for establishing the WG and defined directions from the CSC archive
1.2 Drafting of the proposed changes and amendments	2 meetings (5 members of the WG) travel and per diem expenses, materials, refreshment	Travel expenses 3*1000 = 3.000 Materials 6*50 = 300 Refreshments 6*100 = 600 Total for 1 meeting: 3.900 **Total for 2 meetings: 7.800**	Participation from courts	May 2010	President of the WG	Number of defined changes proposed for the draft text	Minutes from the meeting and Draft text from the archive of LCS
1.3 Reviewing the final version of the draft text and passing the final draft text of LCS.	1 meeting (all Council members) travel and per diem expenses, materials, refreshment	Travel expenses 6*1000 = 6.000 Materials 10*50 = 500 Refreshments 10*100 = 1.000 **Total: 7.500**	Participation from courts	End of May 2010	President of the WG	Adopted draft text from LCS	Minutes from the meeting and Draft text from the archive of LCS
1.4. Lobbying in order to implement the proposed changes and amendments by participating on round tables and meetings	Travel expenses for 4 round tables * 3 CSC members	3 members of CSC* 500 = **1.500 total**	Participation from courts	June 2010	President, permanent member of CSC, members of CSC	No. of meetings, participations on round tables, number of accepted proposals	List of participants at the meetings and round tables; changed and amended LCS

[1] Participation of CSC in the activities for changes and unification of the procedure for organizing the employment exam for the court employees within the LCS, and participation of CSC in the procedure for performance evaluation of the court employees

2. Drafting of the proposed changes of the Book of Rules of CSC							
2.1. Meeting of CSC for preparation and adoption of the changes and amendments of the Book of Rules of CSC	1 meeting (all Council members) travel and per diem expenses, materials, refreshment	Travel expenses 6*1000 = 6.000 Materials 10*50 = 500 Refreshments 10*100 = 1.000 **Total: 7.500**	Participation from courts	September 2010	President of CSC	Adopted book of rules of CSC	Minutes from the meeting and book of rules from the archive of CSC
2.2. Publishing the book of rules of CSCS in the Official Gazette	Publishing in the Official gazette of RM	**Total 10.000**	Supreme Court	September 2010	Department for professional administrative matters of CSC	Published text of changes in the Official Gazette	Official Gazette
3. Drafting of Act for description of the titles of the court employees							
3.1. Establishing a working body from the CSC members to draft an act	1 meeting (all Council members) travel and per diem expenses, materials, refreshment	Travel expenses 6*1000 = 6.000 Materials 10*50 = 500 Refreshments 10*100 = 1.000 **Total: 7.500**	Participation from courts	Latest May	President of CSS	Decision for established Working Group	Записник од средбата и одлука од архива на ССС
3.2. Meetings of the working body for designing the draft act	3 meetings (5 members of the WG) materials and refreshment	Travel expenses 3*1000 = 3.000 Materials 6*50 = 300 Refreshments 6*100 = 600 Total for 1 meeting: 3.900 **Total for 3 meetings: 11.700**	Participation from courts	First meeting not later than June The following meetings after the passing of the LCS and the Law on Case Flow Management	President of the working body	Number of hold meetings, number of completed titles	Minutes from the meetings and draft act from the archive of CSC
3.3. Meeting of the CSC for review of the final version of the draft act and adoption	1 meeting (all Council members) travel and per diem expenses, materials, refreshment	Travel expenses 6*1000 = 6.000 Materials 10*50 = 500 Refreshments 10*100 = 1.000 **Total: 7.500**	Participation from courts	After passing the LCS and the Law on case flow management	President of CSC	Adopted act	Minutes from the meeting and the act for description of the titles of the court employees from the archive of CSC

4.Improvement of the internal communication and technical equipment of the office for professional – administrative matters of CSC with the Supreme Court of RM							
4.1 Providing and installing the technical equipment in the courts (audio and video conference link) in the domestic courts for the CSC members and the employees in the office	For video conference link: 10 computers, 10 microphones, 10 cameras, For audio conference link : Equipment, six lines and 24 months subscription Expense for mobile phone links for mobile phones and cards in the value of 500 mkd	Participation of courts: 10 pieces * 30.000 = 300.000 Donor: 10 mikes * 500 = 5.000 10 cameras * 1.000 = 10.000 **Total for the video conference 315.000** **Total for the audio conference 157.500** Mobile telephones: 0 mkd per phone 10*500 mkd = 5.000 mkd/subscription **Total: 477 500**	Supreme Court Donor CBC	Audio conference link by May Conference link not later than October 2010 Expense for mobile telephone calls October 2010	President of CSC and the office of CSC	Provided and positioned computers, microphones, cameras, mobile telephones, subscription and audio conference link	Minutes, CSC decision for including the needs of CSC in the public procurements of each of the courts that the CSC members are coming from, Act for accepting the donated equipment / spider phone, microphones and cameras
4.2 Training of the CSC members and the office on how to use the communication technology	1 meeting: Expert, premised, travel expenses, daily expenses	Donor: Expert for training on how to use the equipment for the audio conference link (within the offer) Premises provided Travel expenses 6*1000 = 6.000 Materials 10*50 = 500 Refreshments 10*100 = 1.000 **Total: 7.500**	Donor Participation from courts	May and October 2010	CSC office	Number of trained members of CSC and the department Active use of the equipment	List of participants of the training
4.3 Holding meetings of CSC trough audio and video conference link	Meeting of CSC trough audio conference link: Subscription/ impulses for audio conference	Subscription/ impulses for audio conference link are paid in advance for the period of 24	Donor	Audio conference link from June 2010	President of CSC	Number of meetings hold and passed decisions	Minutes and reports from the meetings from the archive of CSC

	link are provided for the duration of 24 months Internet connection for holding meetings of CSC trough video conference link:	months – 0 mkd Internet connection?	Participation from courts	Conference link: from October 2010			
5. Equipping the office for professional – administrative matters of CSC with the Supreme Court of RM							
5.1 Revising the criteria for determining the number of employees in the office	1 meeting (all Council members) travel and per diem expenses, materials, refreshment	Travel expenses 6*1000 = 6.000 Materials 10*50 = 500 Refreshments 10*100 = 1.000 **Total: 7.500**	Participation from courts	After passing the changes and amendments of LCS within 1 month	President of CSC	Defined and adopted criteria	Minutes from the meeting from the CSC archive
5.2 Preparing the analysis for the necessary number of employees upon determined criteria and proposal for organizational structure with a list and description of all the task for each position and submitting request to CBC	3 coordination meetings (permanent member of the CSC and the office for professional – administrative matters of the CSC)	Materials 3*2*50 = 300 Other expenses 500 **Total: 800**	Participation from courts	After passing the changes and amendments of LCS within 1 month	Permanent member of CSC and the CSC office	Number of meetings Prepared study Submitted request	Minutes from meetings, proposed organizational structure, requests from the CSC archive
5.3. Lobbying in CBC and the Ministry of Finance on getting the approval for employment	Exchange of letters and meetings	/	/	After passing the changes and amendments of LCS within 1 month	President and members of CSC	Number of meetings, contacts and letters Obtained approvals	Insight in the obtained approval for the vacancies
6. Recording the work of CSC							
6.1 Establishing a data base of all decisions and opinions of CSC in order to create the best practice	Engagement / working days for the employees in the office of CSC	Within the salary	Supreme court	May – July 2010	Office within CSC	Established data base	Insight into the data base of CSC
6.2 Analysis of the requests and needs for registering the work of CSC in order to design the software	Meeting of CSC	Travel expenses 6*1000 = 6.000 Materials 10*50 = 500 Refreshments 10*100 = 1.000	Participation from courts	July – August 2010	Office of CSC under the leadership of the president of CSC and participation	Prepared proposal for performances of the software	Insight in the proposal for the type of the necessary software from the archive of

		Total: 7.500			of the members of CSC		CSC
6.3 Submitting requests to CSC for approval of the budget for the software	/	/	/	August, 2010	President of CSC	Prepared request for providing the budget	Insight in the archive of CSC
6.4 Preparing the tender documentation for procurement of software	Meeting of the CSC Committee	Travel expenses 1*1000 = 1.000 Materials 3*50 =150 Refreshments 3*100 = 300 **Total: 1.450**	Participation from courts	February, 2011	Committee for public procurement of the Supreme Court of RM	Preparation of tender documentation	Tender documentation from the CSC archive
6.5 procurement and installation of software for electronic data base and training of staff	Expert days for preparation of software	180.000 mkd	CBC	March 2011	Committee for public procurement of the Supreme Court of RM	Passed decision for selection of contractor Procured and installed software Trained staff	Insight in the functional and installed software used in the CSC office
6.6 Recording the decisions in the software	Employees days in the office of CSC	Within the salary	CSC	From April 2011	CSC office	Number of registered entries	Insight in the software of the CSC office
7. Providing transparency in the work							
7.1 Preparing report for the work of CSC	Meeting for review and adoption of a prepared text (defining the structure of the report by the office) expenses: refreshment, materials, telephone	Travel expenses 6*1000 = 6.000 Materials 10*50 = 500 Refreshments 10*100 = 1.000 Total for the meeting 7.500 Copies of the report: 50 copies x 100 mkd = 5.000mkd **Total: 12.500**	Participation from courts	May 2010	CSC office and the president with the support of the CSC members	Prepared report for 2009	Insight in the report from the CSC archive
7.2 Preparation and maintaining a web site for CSC (as a part of	Expert (from SCRM)	40.000 mkd	CSC	June 2010	CSC office	Active and updated	Insight in the website of CSC

the website of SCRM)						website	
7.3 Posting the decisions and the CSC report on the website	Employees days of the employees in CSC office	Within the salary	CSC	Continuously after the website becomes functional	Employee in CSC office	Number of updated of the website, posted decisions and reports	Insight in the website of CSC
8.Establishing the cooperation with domestic and international institutions							
8.1. Establishing the cooperation with CBC, CAA, MOJ, JTA, Civil Servant Agency and others	Travel costs for meetings	Lump sum 10.000 annually	Participation from courts	Continuously	President and all members of CSC	Number of institutions with which meetings were held, conclusions from the meetings and undertaken initiatives	Insight in the reports from the meetings
8.2 Locating of related international institutions in order to exchange experiences and practices	Internet and regular communication with the associates at the meetings and on the phone	/	CSC	Continuously	CSC office and members	Number of international institutions with which meetings were held	Insight in the data base of contacts with international institutions
8.3 Establishing the cooperation with related international councils (written communication, mail, internet, participation at conferences)	-internet connection - once a year participation at international conferences - once a year reception of foreign delegations	Participation at international conferences 120.000 mkd for 2 persons Reception of delegations lump sum 50.000 annually **Total 170.000**	Donor	Continuously	All CSC members	Number of participations at international meetings and conferences Number of receptions for foreign delegations Number of joint activities initiated with international institutions	Insight in the CSC reports, documents from the participation at meetings, conferences

9. Preparation of the Code for the court employees							
9.1. Establishing the working body, preparation of the frame of the Code and tasking the WG members to prepare draft text	1 meeting: Conference room provided from the courts, Office expenses for preparation of the decision for establishment of the Working Body, travel expenses, materials, refreshment	Travel expenses 6*1000 = 6.000 Materials 10*50 = 500 Refreshments 10*100 = 1.000 **Total: 7.500**	Donor	May 2010	President of CSC	Working Body established and prepared a draft structure of the code	Minutes from the meeting and decision for establishment of a working body from the CSC archive
9.2. Preparation and review of the draft text for the Code of the court employees	1 meeting (4 members – all from Skopje) refreshment, materials and laptop computer	Materials 4*50 = 200 Refreshments 4*100 = 400 **Total 600**	Donor	May - June 2010	President of the Working group for preparation of the draft text of the Code and President of CSC	Number of proposals given for preparation of the Code of Ethics	Insight in the minutes from the meeting and preparation of draft text from the CSC archive
9.3. Adoption of the Code	1meeting (all nine members) - travel and per diem expenses, materials, refreshment	Travel expenses 6*1000 = 6.000 Materials 10*50 = 500 Refreshments 10*100 = 1.000 **Total: 7.500**	Participation from courts	July 2010	President of the working body for preparation of draft text of the Code and President of CSC	Adopted Code of ethics	Insight in the Code from the CSC archive

9.4 Idea/ design printing and distribution of the Code	For design - engaged external support (Expert) Printing expenses for the Code and distribution (2.100 copies)	2.100 copies x 60 mkd = 126.000 Distribution 43.000 mkd **Total: 169.000**	Donor and CBC	September 2010	CSC office and the Council (decision for approval and design)	Distributed Code to all the courts	The Code and insight in the receipt for mailing out the copies from the CSC archive
10. Capacity building of CSC trough undertaking training and education of the CSC members and the office for professional – administrative matters of CSC							
10.1. Needs assessment of the capacity building and preparation of the program for capacity building	Expert for undertaking the needs assessment and preparation of the program	5 days * 1 expert * 8.000 = 40.000	Donor	May 2010	President of CSC	Needs assessment program for capacity building prepared	Report for the process and the program from the archive of CSC
10.2. Implementation of the program	Trainers, travel expenses, accommodation, materials for training	Three-day training Trainers 2*8.000*3 days = 48.000 Accommodation 12 persons * 3.000 * 2 full meals= 72.000 Travel expenses 12 persons * 1.000 = 12.000 Materials 12 persons * 200 = 2.400 Total for 1 training: 134.400 **Total for 3 trainings 403.200**	Donor	May 2010 – June 2011	CSC office in coordination with the President of CSC	Number of trained members of CSC, number of initiatives for the changes after the training, the changes in place	List of participants at the trainings, documents as output of the trainings
10.2. 1. Study tour	Travel expenses and accommodation for the participants and expenses for the host	Lump sum for 1 study visit for 3 persons **Total 360.000**	Donor	One per year	CSC office in coordination with the President of CSC	Draft initiatives and changes after the study tour	Report from the study tour with conclusions Documentation in

	organization						the archive of CSC
11. Active involvement in the procedure for changes and amendments of other laws and sub – regulations related to the work of the court service							
11.1 Regular cooperation with relevant institutions (MOJ, CBC and other)	Travel expenses for the meetings	Annual lump sum 20.000	Participation from courts	Continuously	President and members of CSC	Number of meeting held Undertaken initiatives	Minutes and reports from meetings in the archive of CSC
11.2 Preparation of draft changes and amendments of other laws and sub – regulations	Meetings of CSC: travel expenses, materials, refreshment	Travel expenses 6*1000 = 6.000 Materials 10*50 = 500 Refreshments 10*100 = 1.000 *Total for 1 meeting: 7.500* **Total for 3 meetings annually = 22.500**	Participation from courts	As needed at the time of passing law and sub-regulations	CCC	Number of filed and accepted proposals and amendments	Minutes from meetings, passed laws or sub - regulations
12. Regular activities as per LCS (Art.9)							
12.1. Deciding upon appeals and objections and giving opinion, agreement, analysis, proposals, and suggestions	Meetings at least once a month, conference links, email, fax, etc.	Travel expenses 6*1000 = 6.000 Materials 10*50 = 500 Refreshments 10*100 = 1.000 *Total: 7.500* **Total 7.500 * 12 meetings (one monthly) = 90.000**	Participation from courts	As needed	CSC office in coordination with the President of CSC	Number of meeting held Number of decisions passed	Reports, minutes, decisions from the CSC archive

Budget of the annual plan of CSC May 2010 - June 2011					
	Total in MKD	participation of courts	Supreme Court	CBC	Donor
TOTAL BUDGET in MKD	2,103,550	245,750	325,000	225,000	1,307,800
Percentages	100%	11.68%	15.45%	10.70%	62.17%
Description of budget categories					
1. Preparation of proposal for changes and amendments of LCS	**24,300**	**24,300**	**0**	**0**	**0**
1.1 Establishing a Working Body, preparation of the structure of the proposal and delegation of activities to the members of the Working Body to prepare a draft text	7,500	7,500			
1.2 Preparation of proposals for changes and amendments	7,800	7,800			
1.3 Review of the final version of the draft text and passing a decision for final proposal of the text of the LCS	7,500	7,500			
1.4. Lobbing in order to implement the proposed changes and amendments trough participation on round tables and meetings	1,500	1,500			
2. Preparation of proposal for changes of the Book of Rules for the work of CSC	**17,500**	**7,500**	**10,000**	**0**	**0**
2.1. Meeting of CSC for preparation and adoption of the changes and amendments of the Book of Rules of CSC	7,500	7,500			
2.2. Publishing the book of rules of CSCS in the Official Gazette	10,000		10,000		
3. Drafting of Act for description of the titles of the court employees	**26,700**	**26,700**	**0**	**0**	**0**
3.1. Establishing a working body from the CSC members to draft an act	7,500	7,500			
3.2. Meetings of the working body for designing the draft act	11,700	11,700			
3.3. Meeting of the CSC for review of the final version of the draft act and adoption **(upon the passing of the LCS and the Law on Case Flow Management)**	7,500	7,500			
4. Improvement of the internal communication and technical equipment of the office for professional – administrative matters of CSC with the Supreme Court of RM	**485,000**	**7,500**	**315,000**	**5,000**	**157,500**

4.1 Providing and installing the technical equipment in the courts (spider phone- May and audio and video conference link - October) in the domestic courts for the CSC members and the employees in the office	477,500		315,000	5,000	157,500
4.2 Training of the CSC members and the office on how to use the communication technology	7,500	7,500			
4.3 Holding meetings of CSC trough audio and video conference link	0				
5. Equipping the office for professional – administrative matters of CSC with the Supreme Court of RM (upon the passing of the changes and amendments of the LCS within 1 month)	**8,300**	**8,300**	**0**	**0**	**0**
5.1 Revising the criteria for determining the number of employees in the office	7,500	7,500			
5.2 Preparing the analysis for the necessary number of employees upon determined criteria and proposal for organizational structure with a list and description of all the task for each position and submitting request to CBC	800	800			
5.3. Lobbying in CBC and the Ministry of Finance on getting the approval for employment	0				
6. Recording the work of CSC	**188,950**	**8,950**	**0**	**180,000**	**0**
6.1 Establishing a data base of all decisions and opinions of CSC in order to create the best practice	0				
6.2 Analysis of the requests and needs for registering the work of CSC in order to design the software	7,500	7,500			
6.3 Submitting requests to CSC for approval of the budget for the software	0				
6.4 Preparing the tender documentation for procurement of software	1,450	1,450			
6.5 Procurement and installation of software for electronic data base and training of staff	180,000			180,000	
6.6 Recording the decisions in the software	0				
7. Providing transparency in the work	**52,500**	**12,500**	**0**	**40,000**	**0**
7.1 Preparing report for the work of CSC	12,500	12,500			
7.2 Preparation and maintaining a web site for CSC (as a part of the website of SCRM)	40,000			40,000	
7.3 Posting the decisions and the CSC report on the website	0				
8.Establishing the cooperation with domestic and international institutions	**180,000**	**10,000**	**0**	**0**	**170,000**
8.1. Establishing the cooperation with CBC, CAA, MOJ, JTA, Civil Servant Agency and others	10,000	10,000			
8.2 Locating of related international institutions in order to exchange experiences and practices	0				
8.3 Establishing the cooperation with related international councils (written communication, mail, internet, participation at conferences)	170,000				170,000

9. Preparation of the Code for the court employees	**184,600**	**7,500**	**0**	**0**	**177,100**
9.1. Establishing the working body, preparation of the frame of the Code and tasking the WG members to prepare draft text	7,500				7,500
9.2. Preparation and review of the draft text for the Code of the court employees	600				600
9.3. Adoption of the Code	7,500	7,500			
9.4 Idea/ design printing and distribution of the Code	169,000				169,000
10. Capacity building of CSC trough undertaking training and education of the CSC members and the office for professional – administrative matters of CSC	**803,200**	**0**	**0**	**0**	**803,200**
10.1. Needs assessment of the capacity building and preparation of the program for capacity building	40,000				40,000
10.2. Implementation of the program	403,200				403,200
10.2. 1. Study tour **(once a year)**	360,000				360,000
11. Active involvement in the procedure for changes and amendments of other laws and sub – regulations related to the work of the court service	**42,500**	**42,500**	**0**	**0**	**0**
11.1 PRegular cooperation with relevant institutions (MOJ, CBC and other)	20,000	20,000			
11.2 Preparation of draft changes and amendments of other laws and sub – regulations **(as needed)**	22,500	22,500			
12. Regular activities as per LCS (Art.9)	**90,000**	**90,000**	**0**	**0**	**0**
12.1. . Deciding upon appeals and objections and giving opinion, agreement, analysis, proposals, and suggestions (as needed, but minimum once a month)	90,000	90,000			

Time frame of the annual plan of CSC May 2010 - June 2011														
	2010								2011					
	may	June	July	August	September	October	November	December	January	February	March	April	May	June
1. Preparation of proposal for changes and amendments of LCS														
1.1 Establishing a Working Body, preparation of the structure of the proposal and delegation of activities to the members of the Working Body to prepare a draft text														
1.2 Preparation of proposals for changes and amendments														
1.3 Review of the final version of the draft text and passing a decision for final proposal of the text of the LCS														
1.4. Lobbing in order to implement the proposed changes and amendments trough participation on round tables and meetings														
2. Preparation of proposal for changes of the Book of Rules for the work of CSC														
2.1. Meeting of CSC for preparation and adoption of the changes and amendments of the Book of Rules of CSC														
2.2. Publishing the book of rules of CSCS in the Official Gazette														
3. Drafting of Act for description of the titles of the court employees														
3.1. Establishing a working body from the CSC members to draft an act														
3.2. Meetings of the working body for designing the draft act														
3.3. Meeting of the CSC for review of the final version of the draft act and adoption **(upon the passing of the LCS and the Law on Case Flow Management)**														
4. Improvement of the internal communication and technical equipment of the office for professional – administrative matters of CSC with the Supreme Court of RM														
4.1 Providing and installing the technical equipment in the courts (spider phone- May and audio and video conference link - October) in the domestic courts for the CSC members and														

the employees in the office														
4.2 Training of the CSC members and the office on how to use the communication technology														
4.3 Holding meetings of CSC trough audio and video conference link														
5. Equipping the office for professional – administrative matters of CSC with the Supreme Court of RM (upon the passing of the changes and amendments of the LCS within 1 month)														
5.1 Revising the criteria for determining the number of employees in the office														
5.2 Preparing the analysis for the necessary number of employees upon determined criteria and proposal for organizational structure with a list and description of all the task for each position and submitting request to CBC														
5.3. Lobbying in CBC and the Ministry of Finance on getting the approval for employment														
6. Recording the work of CSC														
6.1 Establishing a data base of all decisions and opinions of CSC in order to create the best practice														
6.2 Analysis of the requests and needs for registering the work of CSC in order to design the software														
6.3 Submitting requests to CSC for approval of the budget for the software														
6.4 Preparing the tender documentation for procurement of software														
6.5 Procurement and installation of software for electronic data base and training of staff														
6.6 Recording the decisions in the software														
7. Providing transparency in the work														
7.1 Preparing report for the work of CSC														
7.2 Preparation and maintaining a web site for CSC (as a part of the website of SCRM)														
7.3 Posting the decisions and the CSC report on the website														
8.Establishing the cooperation with domestic and international institutions														
8.1. Establishing the cooperation with CBC, CAA, MOJ, JTA, Civil Servant Agency and others														
8.2 Locating of related international institutions in order to exchange experiences and practices														

8.3 Establishing the cooperation with related international councils (written communication, mail, internet, participation at conferences)														
9. Preparation of the Code for the court employees														
9.1. Establishing the working body, preparation of the frame of the Code and tasking the WG members to prepare draft text														
9.2. Preparation and review of the draft text for the Code of the court employees														
9.3. Adoption of the Code														
9.4 Idea/ design printing and distribution of the Code														
10. Capacity building of CSC trough undertaking training and education of the CSC members and the office for professional – administrative matters of CSC														
10.1. Needs assessment of the capacity building and preparation of the program for capacity building														
10.2. Implementation of the program														
10.2. 1. Study tour **(once a year)**														
11. Active involvement in the procedure for changes and amendments of other laws and sub – regulations related to the work of the court service														
11.1 PRegular cooperation with relevant institutions (MOJ, CBC and other)														
11.2 Preparation of draft changes and amendments of other laws and sub – regulations **(as needed)**														
12. Regular activities as per LCS (Art.9)														
12.1. . Deciding upon appeals and objections and giving opinion, agreement, analysis, proposals, and suggestions (as needed, but minimum once a month)														