

# Target

- From 2011 the AO of the HJC is responsible for
  - Preparing 2012 Budget for Judiciary (salaries and related expenditures, material and overhead costs)
  - Executing and reporting on 2011 Budget
  - Planning, execution and reporting on capital expenditure remains in the MoJ
- If AO staff in place by mid 2010, the HJC can take active part already in preparing 2011 Budget

# Context

- EU integration process can be expected to accelerate
- Progress in Judiciary will be very important criteria
- Making of the AO fully operational is critical in early 2010
- HJC through the AO should acquire capacity to be a strategic partner for the MoJ in presenting the Serbian case to the EU

# Requirements

- Between 30-50 people are expected to be recruited and some transferred from the MoJ
- Before the recruitment process is completed, agreement on desired organizational structure of the AO has to be achieved including:
  - Finance unit
  - Strategic planning, policy and coordination unit or positions
- HJC has to start taking active role in all ongoing initiatives supported by Development Partners
- Strategic and operational plans needed to manage the process

# The current state

- The Rules of Procedure and the Act on Systematization of the HJC adopted, but might need adjustment in early 2010 to reflect 2010 Budget
  - No finance unit foreseen
  - No strategic planning, policy and coordination unit or staff positions foreseen
- Recruitment has started. Some 30 positions to be recruited. Transfer of staff from the MoJ discussed and agreed in principle, but not started
- The idea of strategic plan still discussed while there are many ongoing / planned strategic initiatives that require active steering from the MJC and MoJ side

# 2010 milestones for the AO

- Making the AO fully operational including the finance and strategic planning, policy and coordination units
- Strategic Development Plan and follow up capacity building
- Participation in 2011 Budget process. Taking ownership of 2012 Budget preparation and executing 2011 Budget
- Coordination of development initiatives in the context of EU integration