



Republika e Kosovës
Republika Kosova - Republic of Kosova



Municipality of
Lipjan/Lipljan



Public Open Spaces Investment Plan for 2016-2020 Municipality of Lipjan/Lipljan

Public Open Spaces
Investment Plan for
2016-2020
Municipality of Lipjan/Lipljan

The construction of inclusive, sound, functional, attractive and productive cities is one of the greatest challenges that humanity is facing nowadays. The most important part of the puzzle to achieving this may be with PS's which are rightly regarded as the heart of urban areas.

Acknowledgement

The Public Open Spaces Maintenance Plan and Public Open Spaces Investment Plan are drafted by the Working Group (WG) of the municipality of Lipjan/Lipljane, led by the Directory of Public Services and in close support and cooperation by the Coordination Group (CG), Project Officers and local and international consultants from DEMOS/ Helvetas Swiss Intercooperation – Project, funded by the Swiss Agency for Development and Cooperation (SDC). During the study visit, the WG and CG for drafting of the Public Open Spaces Maintenance and Investment Plans for the municipality of Lipjan/Lipjane has conducted on-site inventorying of public open spaces and conducted planning of activities necessary for their maintenance, based on local partner municipalities and international experiences.

Working Group

1. **Hana Berisha** - Directory of Planning, Urbanism and Environment Protection - Chairperson
2. **Valëzim Mziu** - Directory of Public Services, member
3. **Rafete Ratkoceri** - Directory of Public Services, member
4. **Ilir Shala** - Directory of Geodesy and Cadastre, member
5. **Avni Sahiti** - Directory of Inspection, member

Coordinating Group

1. **Fitim Selimi** - Deputy Mayor - Chairperson
2. **Heset Sahiti** - Director of the Directory of Public Services, member
3. **Shkelzen Hajdini** - Director of the Directory of Budget and Finance, member

Supporting team

1. **Bajram Shefkiu** - Local consultant
2. **Teuta Jaha-Hoxha** - Project officer - DEMOS/ HSI-K Helvetas Swiss Intercooperation - Kosove
3. **Majlinda Jupolli** - Project officer - DEMOS/ HSI-K Helvetas Swiss Intercooperation - Kosove

List of Abbreviations:

DEMOS	The Decentralisation and Municipal Support
HSI-K	Helvetas Swiss Intercooperation - Kosove
SDC	The Swiss Agency for Development and Cooperation
GIS	Geographic Information Systems
LMA	Municipal Assembly of Lipjan/Lipljane
ML	Municipality of Lipjan/Lipljane
GG	Government Grant
POS	Public Open Spaces
POSMP	Public Open Spaces Maintenance Plan
POSIP	Public Open Spaces Investment Plan
MDP	Municipal Development Plan
UDP	Urban Development Plan
URP	Urban Regulatory Plan
UA	Urbane Zone
RZ	Rural Zone
SUZ	Suburban Zone
UZ-E	Urban Zone East
UZ-W	Urban Zone West
UZ-S	Urban Zone South
UZ-C	Urban Zone Centre

Table of content

1. Introduction	9
1.1. POSs Investment Plan scope	10
1.2. POSs investment governing principles	10
1.3. Reference documents for drafting of POSIP	11
2. Current situation and analysis of capital investments in POSs	11
2.1. The current situation in terms of supply for POSs by typology	11
2.2. Current situation - analysis of POSs capital investments	12
2.3. POSs investment plan for the medium term 2016-2020	14
3. POS vision, objectives and development strategy	18
3.1. Specific goals and objectives	19
4. Financial plan	20
4.1. Main estimations in the financial plan	20
4.2. Budget analysis of capital investment costs (investment budget), including labour force, transportation, buildings, equipment, vehicles, etc.	20
4.3. The need for new capital investments for rehabilitation and establishment of Public Open Spaces (POSs)	22
4.4. The need for new investment in the new-POSs	22
4.5. Financial performance (cash flow planning) (annex)	22
5. Monitoring and revision	25
5.1. Supplementing and revising of POSIP	25
6. Action Plan	26
Annex 1: Examples of investment projects in POSs	31

List of tables

Tab. 1: Current POSs areas in Lipjan/Lipljane for typologies addressed in the plan..	12
Tab. 2: Investments in POSs at Urban Zone (UZ), implemented in past three years (2013-2015)	12
Tab. 3: Investments in rural area POSs (RA), carried out over the past three years (2013-2015)	13
Tab. 4: Investments for revitalization of the POSs in the urban zone (UA) of the city of Lipjan/Lipljane.....	14
Tab. 5: Investment in the new POSs (optional) in the Urban Zone (UA) of the city of Lipjan/Lipljane	14
Tab. 6: Investments in new POSs in the Urban Zones (UZ) of the municipality of Lipjan/Lipljane	15
Tab. 7: Investments in € (Euro) for POSs in Rural Zone of the municipality of Lipljane, planned for the medium term period 2016-2020	16
Tab. 8: Summary table of investments for the period 2016-2020.....	20
Tab. 9: Investment projects planned for the period 2016-2020 in details	21
Tab. 10: Cash flow of POSs investments planned for the period 2016-2020	22
Tab. 11: The POSs planned investments based on categories for the period 2016-2020	22
Tab. 12: Burimet e financimit për periudhën e investimeve 2016-2020.....	22
Tab. 13: Financing sources for the investments period 2016-2020 (based on month) - Own Source Revenues.....	22
Tab. 14: Financing sources for the investment period 2016-2020 (based on month) - Government grants	23
Tab. 15: Financing sources for the investment period 2016-2020 (based on month) - Combined.....	23
Tab. 16: Summary table of projects planned for the planned period 2016-2020, cash flow.....	23
Tab. 17: Investments based on projects for the period 2016-2020 (cash-flow)	24
Action Plan on POSs planned investments for the medium term of 5 years	27
Tab. 18: Tabular form - model of action plan for investment in POSs.....	27

List of figures - charts:

Fig. 1: POSs ratio in percentage	12
Fig. 2: Overview of POSs by areas	12
Fig. 3: POSs Investments in UZ (2013-2015).....	13
Fig. 4: POSs Investments in RZ (2013-2015).....	13
Fig. 5: Investments in revitalization at the existing POSs in UZ (2016-2020)	15
Fig. 6: Planed investments (optional) at the new POSs in UZ (2016-2020)	15
Fig. 7: Investment in new POSs, planned for the period 2016-2020 in urban zone	16
Fig. 8: Investments in POS, planned for the period 2016-2020 in Rural Zone.....	17
Fig. 9: Public open spaces in which investment is planned: Improvement of POS along the road “Lidhja e Prizrenit” - the second phase; UZW 1 (Park at ETC); POS-B (Park at the Church); PS-25, “Adem Jashari” square.	31
Fig. 10: Sample of planning the public open space, UZW 1 (Park at ETC) with an area of 10.011 m². The project is under elaboration	32

1. INTRODUCTION

Undoubtedly the POSs play a special role in determination of the cultural, social, economic and political functions and represent main lines of the portrait of settlements in general. Also, in our municipality now one POSs are treated as primary elements, indicators of settlements status, which actually provide a developed and well planned city picture.

During the city planning, the relevance of POSs is often neglected due to numerous reasons such as: lack of funds and financial resources, yet poor perception of capacities and opportunities to fully use them as spatial entirety and as very functional urban systems, and the lack of initiatives and means for public engagement.

Nevertheless, in recent years and generally in the cities of Kosovo, despite the of uncontrolled construction developments, perhaps as a “positive side of the paradox” is observed the “hopeful” movement on the establishment and management of POSs often driven by donations from various governments from Europe and beyond. In this context, the goal of the DEMOS project, funded by SDC (Swiss Agency for Development and Cooperation) and implemented by Helvetas Swiss Inter-cooperation, is precisely the promotion of planning and management of POSs as a key push to the urban development of partner cities/municipalities.

From the developed and well planned POSs is expected an improvement to their rational use, also in the approach towards basic services, afterwards safe environments, an stimulation to economic activities and investments, promotion of cultural and historical values, urban resurrection and inclusiveness etc.

A key issue in planning, establishing and systematic financing of POSs is the low budgetary resource for capital investments in general and a systematic approach in this regard, would enable municipal governments a better utilization of current capacities, including the approach to external sources of financing. A plan with well defined priorities will enable preparation of new projects and the development and advancement of the existing POSs.

The process of drafting the POSs investment plan is led by the municipal working group supported by the coordination group, composed of directors and senior officials of relevant Directories, whereas relevant information are provided by relevant offices, public enterprises, and the civil society and citizens who have been encouraged to actively participate by giving ideas, suggestions, opinions, etc.

1.1. POSs Investment Plan scope

Lipjan/Lipljane Municipality POSs Investment plan as a medium-term paper is based on the vision of the city, which foresees long-term municipal achievements in the field of planning, one of which is that of POSs, including parks, greenery, squares, playgrounds, cemeteries, and cultural and historical areas and facilities.

Based on this vision, we developed two plans, namely the POSs Maintenance Plan and POSs Investment Plan.

Both these papers are developed based on numerous sources, including the following:

- the assessment of the city POSs by the working group;
- existing legal and advisory documents;
- Municipal Development Plan and Urban Development Plan
- Public consultations and discussions with citizens and institutions regarding city's vision.

These plans were shaped through workshops with relevant municipal directories, via public discussions, including presentations to the citizens, municipal coordination group, which also foresee investments according to the priorities, planning and implementation terms, annual expenditures and financing proposals.

The review of the same can be conducted every year and in empirical manner, based on observations during their implementation in the preceding year, with detailed forecasts for the upcoming year.

1.2. POSs investment governing principles

Investments in planning, improvement and use of public open spaces are based on the following principles:

1. Sustainable development via integration approach in planning and implementation of POSs;
2. Equal and uniform development of the territory;
3. Rational use of land, applying the revitalization measures and urban and rural reconstruction;
4. Rational use of unregenerate resources and the optimal use of the renewed ones;
5. Alignment with domestic and European regulations and standards in the field of planning and spatial arrangement;
6. Public and community participation;
7. Maintenance of customs and traditions as well as the specific features of regions;
8. Horizontal coordination (interconnection with neighbouring territories on the level of spatial and urban improvement aiming at solving the functions and common interests as well as the connectivity and cooperation between participants in spatial planning), and vertical coordination (establishment of interconnection at all levels of urban spatial planning and regulation, from the central, to regional and local levels, as well as information, cooperation and coordination between local initiatives, plans and projects with regional and national plans).

1.3. Reference documents for drafting of POSIP

The investment plan correlates to the needs and requirements for POSs in urban and rural area, to the quality of life and strives to promote the interests of citizens in the municipality of Lipjan/Lipljane in general. Some of the documents within the legal framework in which the drafting of this plan is referred to are:

- i. Municipal Medium Term Budget Framework 2016-2018
- ii. Local Economic Development Strategy 2012-2017
- iii. Municipal Development Plan (MDP), 2013-2023
- iv. Urban Development Plan, 2013-2018
- v. Urban Regulatory Plans of 2010
- vi. Law No. 03/L-040 on Local Self-Government, Official Gazette of RK/Prishtina: year III/No. 28/ 4 June 2008.

Municipal Medium Term Budget Framework 2016-2018, approved on 29 June 2015, provided for investment projects in all areas of the municipality. Indeed, the capital projects referred to are mainly road infrastructure, water supply, sewerage and public facilities but not the typology of POSs for passive or active recreation of citizens.

Local Economic Development Strategy adopted on 23 December 2011, aims to determine future priorities, institutional capacity building of the human resources for Local Economic Development for a 5 year period.

2. CURRENT SITUATION AND ANALYSIS OF CAPITAL INVESTMENTS IN POSs

2.1. The current situation in terms of supply for POSs by typology

Upon updating the POSs inventory, the working group has concluded that the current offer of 5.82 m²/per capita for parks, greenery, squares and playgrounds for the urban area is still far from the targeted standards and that the current situation characterized with lack of funds on the one hand, whereas relatively high demand for POSs on the other hand, requires careful determination of priorities for projects of such typologies.

For illustration, Table 1 presents data on POSs areas per capita and this is the result of the first step taken by the working group for evidencing of public spaces.

Tab. 1: Current POSs areas in Lipjan/Lipljane for typologies addressed in the plan

POSs by typology	Surface in m ²	No. of residents	PS surfaces in m ² /per capita.
Parks, greenery, squares and sport fields	42.919,00	7.364	5,82
Parking lots, markets and sidewalks	37.602,00	7.364	5,11
Cemetery	32.936,00	7.364	4,47
Total	113.457,00	7.364	15,40

As shown, the current standard for active and passive recreation POSs surfaces of 5.82 m²/per capita is only 58.2% of the targeted value of 10 m²/per capita, which supposedly would meet the needs of Lipjan/Lipljane citizens, and which is intended to be achieved in the long term plan.

Graphic presentation of the current POSs areas in the town of Lipjan/Lipljane and their percentage ratio for the typologies addressed in the plan

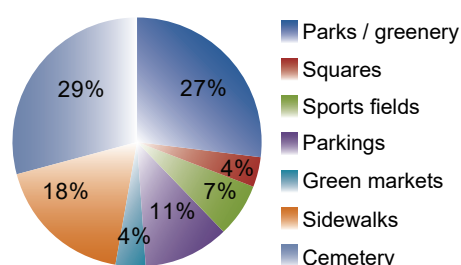


Fig. 1: POSs ratio in percentage

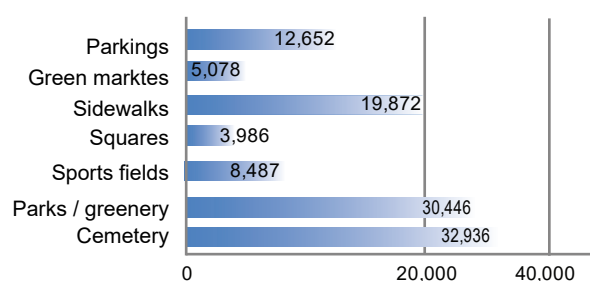


Fig. 2: Overview of POSs by areas

With the intention to achieve the targeted standards and following the assumption of the Working Group that the current situation of the most existing spaces in the urban area is not appropriate, it is recommended that priority investments firstly be directed to revitalization and reconstruction of degraded spaces (improving the quality of existing spaces) prior to commencing work on establishment of new public spaces.

2.2. Current situation - analysis of POSs capital investments

In order to have an overview of the implemented projects, Table 2 below, represents data on investments in POSs during the last three years, separately for rural and urban areas.

Tab. 2: Investments in POSs at Urban Zone (UZ), implemented in past three years (2013-2015)

No.	POSs/typology and investment year	Area in m ²	Investment value	Investment source
1	Construction of sidewalks in "Skënderbeu" street (2014-2015) - (UZ)	3.770	161.200,00€	KL & MAPL
2	Construction of parking lots (space behind ML) (2015) - (UZ)	1.300	14.632,4€	KL
3	Improvement of areas at "Avdi Kelmendi", "Komandant Kumanova" and "Lidhja e Prizrenit" streets (2015) - (UZ)	9.600	105.508,00€	DEMOS & KL
	Total	14.670	281.340,40€	

Tab. 3: Investments in rural area POSs (RA), carried out over the past three years (2013-2015)

No.	POSs/ typology and investment year	Surface in m ²	Investment value	Investment source
1	Construction of sidewalks in the village of Gadime (2013-2015) - (RA)	5.350	165.000.00€	ML
2	Construction of playgrounds in Silovi (2015) - (RA)	970	19.700.00€	ML
	Total	6.320	184.700.00€	ML

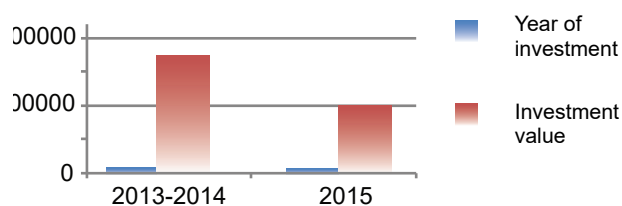


Fig. 3: POSs Investments in UZ (2013-2015)

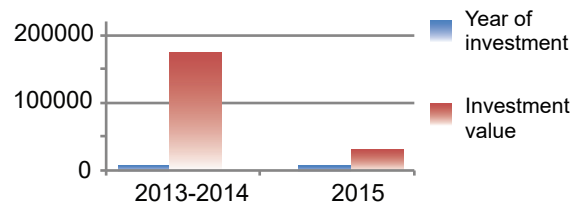


Fig. 4: POSs Investments in RZ (2013-2015)

Findings from the past indicate that the municipal budget for capital projects despite its effectiveness was not the only source of POSs investments. Indeed, POSs investments last year were supported by government grants and foreign donations, such as the case of the project for improvement of area/sidewalks along and on both sides of following streets: “Avdi Kelmendi”, “Komandant Kumanova” and “Lidhja e Prizrenit”, co-financed by the Swiss government.

The evidence on budget allocation in the amount of 30.600,00 € for POSs investments in 2014, and 30.600,00 € also for 2015, without any increase, was not seen as a facilitating circumstance for implementation of projects in the mentioned period, whereas, improvement on the trend of budget allocation in the amount of € 50,000.00 for 2016 is promising and an indicator that, however, the municipal government has plans and is focused on the development and advancement of POSs. The same cannot be considered as a solid basis for real projects planning, while investments by the central government and foreign donors are expected to take an important place in this regard.

In this context, and following the assumptions that the current situation of most existing spaces in urban zones is not appropriate, it is recommended that for implementation of POSs investments it is required a systematic approach and the same for the upcoming mid-term period will be developed in two directions:

- investments in the rehabilitation/revitalization of existing spaces, Tab. 4, and
- investments in implementation of new projects in the field of POSs, Tab. 5

An integral part of this plan can also be the investment in the POSs – next to educational facilities, respectively, in the spaces nearby institutional and residential facilities within the city.

2.3. POSs investment plan for the medium term 2016-2020

POSs priority investments, planned for the current medium-term of the plan are shown in the following tables:

Tab. 4: Investments for revitalization of the POSs in the urban zone (UA) of the city of Lipjan/Lipljane

No.	Name of POSs/planned investments in rehabilitation of existing spaces	Area in m ²	2016	2017	2018	2019	2020	Funding source
1	POSs-J2 (Park next to Railroad)	2.380	1.585,00	/	/	/	/	ML
2	POSs- H (Parking next to old dwellings)	501	950,00	/	/	/	/	ML
3	G1 (Park & Parking lot behind Municipal building)	1.994+ 3.221	2.737,80	/	/	/	/	ML
4	POSs-F3 (Parking lot behind Post office building)	250+ 400	6.102,50	/	/	/	/	ML
5	POSs-J2 (Greenery behind the railroad)	4.245	/	2.000,00	/	/	/	ML
6	POSs- F1 (Park next to Kindergarten)	1.741	/	3.318,75	/	/	/	ML
7	POSs-UAW1 (Park & parking lot next to cultural house)	2.817+ 1.907	/	4.757,40	/	/	/	ML
8	POSs in the spaces along the roads	9.900	/	/	25.844,60	2.705,00	/	ML
9	POSs-D (Park next to "Vëllezërit Frashëri" school)	2.698	/	/	/	/	/	ML
Total POSs investments by year:		32.054,00	13.391,30	10.076,20	25.844,6	2.705,0	N/A	ML

(*) investments have been distributed over the years, although the option of revitalization of all nine spaces within a year is also possible.

Tab. 5: Investment in the new POSs (optional) in the Urban Zone (UA) of the city of Lipjan/Lipljane

No.	Name of the POSs, investments planned in new spaces	Area in m ²	2016	2017	2018	2019	2020	Funding source
1	POSs along the roads	10.944	/	32.318,20	/	/	/	KL
2	ZUP 1 (Park at ETC)	10.011	/	/	30.348,40	/	/	KL
3	HHP-B (Park at the church)	3.544	/	/	3.003,30	/	/	KL
4	POSs "Adem Jashari" square	6.000	/	/	/	250.000,00	250.000,00	PPP
Investments by year		30.499	/	32.318	33.352	250.000,00	250.000,00	KL/PPP

In Table 5 are presented the projects for which investments have not been ensured, and therefore are designated as optional.

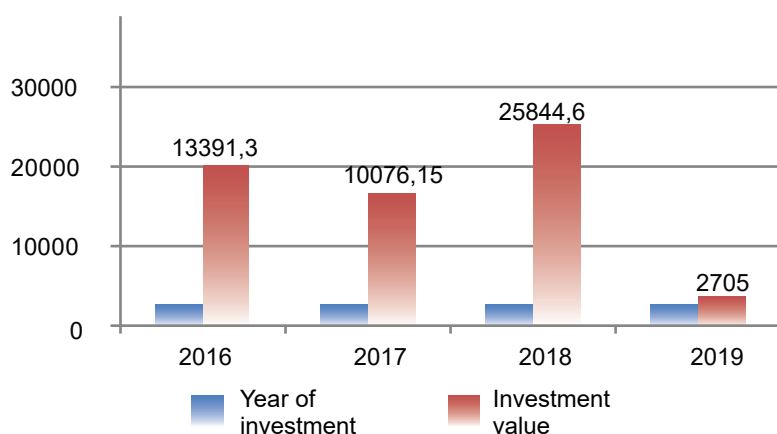


Fig. 5: Investments in revitalization at the existing POSs in UZ (2016-2020)

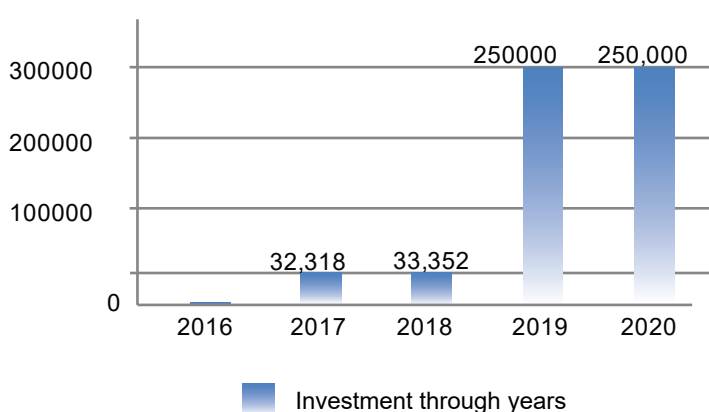


Fig. 6: Planned investments (optional) at the new POSs in UZ (2016-2020)

Tab. 6: Investments in new POSs in the Urban Zones (UZ) of the municipality of Lipjan/Lipljane

No.	Name of the POSs, investments planned in new spaces (optional)	2016	2017	2018	2019	2020	Funding source
1	Construction of playground, Sh.F. "Ismail Luma" Lipjan/ Lipljane (UZ)	21.570,0	/	/	/	/	ML
2	Construction of the City Stadium, planned in phases	150.000,0 150.000,0	300.000,0	300.000,0	300.000,0	/	ML MCYS
3	Improvement of POSs along the road "Lidhja e Prizrenit" - second phase	135.000,0	/	/	/	N/A	DEMOS / ML
Total investment in the POSs (optional) by year		456.570,0	300.000,0	300.000,0	300.000,0	N/A	ML/ DEMOS/ MCYS

Funds for the construction of the City Stadium are not ensured yet, however ML and MCYS have already allocated each around €150,000.00.

For the project Improvement of POSs along the road "Lidhja e Prizrenit" - second phase, a budget of € 135,000.00 is provided as co-financing (KL & DEMOS).

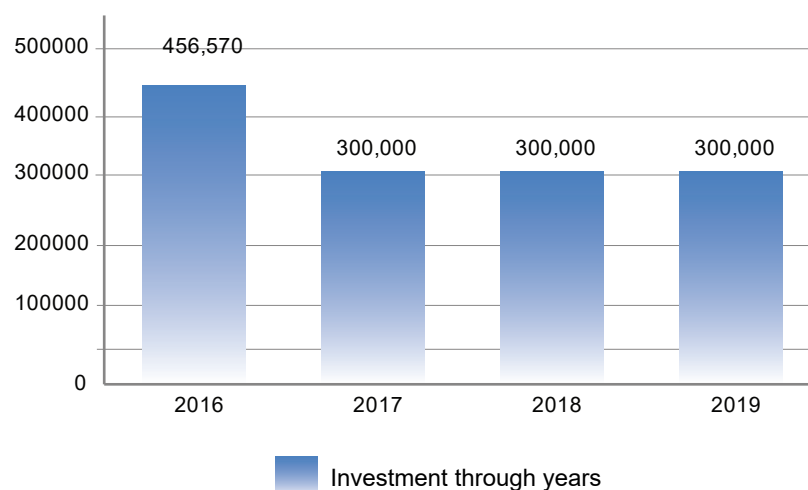


Fig. 7: Investment in new POSs, planned for the period 2016-2020 in urban zone

Tab. 7: Investments in € (Euro) for POSs in Rural Zone of the municipality of Lipljane, planned for the medium term period 2016-2020

Ordi. No.	Name of POSs/investments planned by year	2016	2017	2018	2019	2020	Financing source
1	Construction of sidewalks in Ribar i Vogël (RZ)	65.000,0	/	/	/	/	ML/GG
2	Construction of sidewalks in Sillovi (RZ)	75.000,0	/	/	/	/	ML/GG
3	Construction of sidewalks in Rufc i Vjetër (RZ)	45.000,0	/	/	/	/	ML/GG
4	Construction of sidewalks in Gillogovc (RZ)	45.000,0	/	/	/	/	/
5	Construction of playground, Sh.F. në Gillogovc (RZ)	21.570,0	/	/	/	/	/
6	Construction of sidewalks in Llugaxhi (RZ)	41.000,0	/	/	/	/	ML/GG
7	Construction of sidewalks in Magure (RZ)	25.000,0	/	/	/	/	ML/GG
8	Construction of sidewalks in Ribar i Madh (RZ)	35.000,00	/	/	/	/	/
9	Reconstruction of school playground, Ribar i Madh	2.,570,0€	/	/	/	/	/
10	Construction of playground, Sh.F. "Skënderbeu", Kraishtë	21.570,00	/	/	/	/	/
11	River bed fixing, Banullë (RZ)	25.000,0	/	/	/	/	/

12	Construction of side-walks in Banullë (RZ)	45.000,0	/	/	/		ML/GG
13	Construction of side-walks in Topliçan (RZ)	/	65.000,0	/	/	/	/
14	Construction of side-walks Kraishtë (RZ)	/	50.000,0		/		/
15	Reconstruction of school playground in Magurë, Dobrajë, Topliçan, Smallushë, Konjuh and Banullë (RZ)	/	160.000,0	/	/		/
16	Fixing of the river bed, Ribar i Madh (RZ)	/	/	150.000,0	/		/
17	Arrangement of river bed in the Janjevë (RZ)	/	/	267.000,0	/		/
18	Arrangement of river bed, Gadime e Epërme (RZ)	/	/	/	158.000,0	/	/
19	Arrangement of river bed and construction of side-walks in Konjuh (RZ)	/	/	/		165.000,0	/
Total investment in the POSs by year:		465.710,0	275.000,0	417.000,0	158.000,0	165.000,0	KL/GG

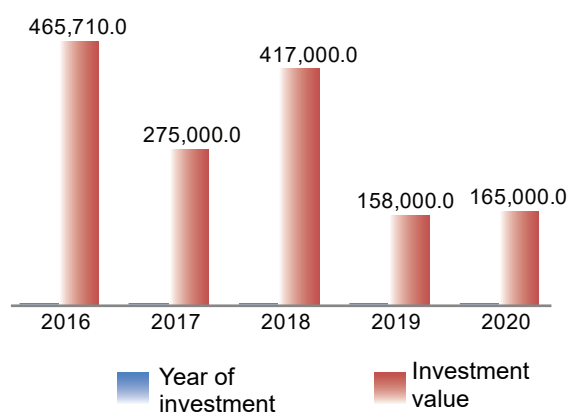


Fig. 8: Investments in POS, planned for the period 2016-2020 in Rural Zone

During group work was often raised the question on what is considered capital investment, rehabilitation and routine maintenance associated with POSs.

The same, though in relative manner, may be defined as follows:

1. **Investment** in new public spaces means improvement-construction of spaces, including the preparatory work under professional supervision, based on technical document previously prepared during the planning phase.
2. **Revitalization and reconstruction** means improvement-construction works/activities in existing spaces which affect the repair of degraded elements, in replacing those damaged completely in order to improve the function, usage, safety, and comfort of spaces in general, without changing the destination and overall appearance of space.

3. **Adaptation** means work on existing spaces by which can be made certain changes in organizing the space, to replace certain elements, increase or reduce different ornaments but only within the existing space and without changing its entirety.
4. **Routine maintenance** means the recurring activities undertaken in order to avoid degradation of spaces and ornaments in them, improving damages, inspection, cleaning, repairs, and preventive measures in order to maintain the POSs.

3. POS VISION, OBJECTIVES AND DEVELOPMENT STRATEGY

Just as urban design, the public spaces development strategy also deals with open spaces in the city. Whereas the urban planning strategy starts from the constructed environment, particularly in city centres, the POSs strategy focuses on open natural environment by which buildings are usually surrounded. They are inseparable intertwined and most successful areas are always those composed of both these elements, constructions and free surfaces.

Local government units in LM consider the multiannual capital investment plan as very important. In this context, it is important to determine the direction towards investment planning in POSs as an important part of total investments.

Based on the concept of territorial development including POSs as general objectives and in line with the MDP and UDP regarding POSs can be mentioned:

- protection of existing spaces within and outside the city,
- rehabilitation of existing degraded spaces,
- construction of new public spaces
- development of green corridors, construction of new roads and the renovation of existing ones, construction of pedestrian paths, bicycle paths, green buffer zones around industrial areas, greenery along the roads in residential areas, along roads with heavy traffic, etc..
- traffic intensity reduction through the promotion of public transport and creation of conditions for walking and biking,
- preservation of cultural, historical and archaeological values, etc.
- preservation of the landscape and natural protected areas; Blinaja Reservoir in the west, cultural and historical park in Klecka and Divjaka, Marble Cave (Shpella e Gadimes) etc., and the development of green corridor along the river Sitnica, to which special attention was paid also at UDP of Lipjan/Lipljane.
- At the central zone of the city, in addition to planned spaces, is also envisaged planting of trees, small green areas, arrangement of pedestrian areas, etc., without changing and trying to adapt the concept of organizing POSs in UDP, according to which is foreseen expansion of the city to the rivers Sitnica and Janjeva. In fact, according to the same, the river Sitnica is expected to serve as division of zones, UZ1, UZ2 and UZ5 in northeast from UZ3, UZ4 and UZ5 in south-west of the city.

- Chapter 7 of the UDP, namely in point 7.1.6, Nature and Landscape, in point 7.2.1, Measures for protection of landscape, natural values and cultural-historical facilities, pays a significant importance to natural values as well as recommendations primarily focus on establishment of green spaces along river bed Sitnica, which with corridor intervention can be integrated with existing PS including “Adem Jashari” square in the city centre.

In contrast to other sectors, establishment of POSs require decades of focused work and UDP ambitious forecasts for expansion of the city to the west and south-west can be taken into account only in the long term planning.

Local level planning documents, based on development trends and population movements up to this moment, however, proved to be overly ambitious and inconsistent with real estimated parameters.

3.1. Specific goals and objectives

Goal 1 – Revitalization of existing POSs

- Objective 1: Revitalization of 9,000 m² of green spaces in 2016, over 10,000 m² in 2017 and 10,000 m² in 2018.
- Objective 2: By 2020 must be established green corridors/tree lines with 1,300 new trees planted along the sidewalks and surrounding areas.

Goal 2 – Investments in new POSs

- Objective 1: Establishment of new POSs with an area of about 14,000 m² by 2020.
- Objective 2: By the end of 2020, reconstruction of “Adem Jashari” square with an area of 6,000 m².

Goal 3 – Promoting POSs

- Objective 1: raising awareness to the community for more demanding access for POSs in medium-term 2016-2020.

4. FINANCIAL PLAN

4.1. Main estimations in the financial plan

For establishment of the investment plan for the Municipality of Lipjan/Lipljane, it is necessary to define estimations for projection of investments and feasibility of their performance which are:

- Determination of investment needs, based on the needs for POSs;
- Possibility of financing the planned investments based on financing sources
- Cash flow for the fulfilment of obligations arising from the planned investment is based on the date of POSs-construction completion.

4.2. Budget analysis of capital investment costs (investment budget), including labour force, transportation, buildings, equipment, vehicles, etc.

Planned investments for the period 2016-2020 amounted to 615.671€.

Investments are based on four main categories:

- Greenery
- Parks
- Parking
- Squares

The planned investments are based on twelve (12) projects amounted to 615.671 euro.

Tab. 8: Summary table of investments for the period 2016-2020

Number of projects	12					
The total value of investments	69.927					
Investments in POSs	2016	2017	2018	2019	2020	Total
Investment value	50.001	32.318	33.352	-	-	115.671
In %	43,2%	27,9%	28,8%	0,0%	0,0%	100,0%
Financing Sources	Own Source Revenue	Government grants	Combined	Total		
Investment value	2.738	67.189	-	69.927		
In %	3,9%	96,1%	00%	100,0%		
Financing structure		Parks	Parking	Squares	Total	
Investment value		17.182	3.688	-	20.870	
In %		82,3%	17,7%	0,0%	100,0%	
Investment surface	2016	2017	2018	2019	2020	Total
Surfaces in m ²	11.632	15.798	1.652	1.652	-	30.734
Investment priorities	High	Medium	Low	Total		
Investment value	16.469	7.688	91.515	115.671		

Tab. 9: Investment projects planned for the period 2016-2020 in details

No.	Code	Project	Priorities	Category	Financing sources	Year of investments	Starting date	End date	The duration of the investment (per day)	Investment value	In %
1	POSS J2	Park next to Railway	Medium	Greenery	Combined	2016	01.04.16	30.06.16	90	1.585	1.4%
2	POSS	Parking next to old dwellings	High	Parking	Government grants	2016	01.04.16	31.05.16	90	950	0.8%
3	G1	The park and parking behind the Municipal building	High	Parking	Own Source Revenue	2016	01.05.16	30.06.16	90	2.738	2.4%
4	POSS-F3	Parking behind the post office	Medium	Park	Combined	2016	01.05.16	30.06.16	90	6.103	5.3%
5	POSS-J2	Greenery behind the Railway	High	Greenery	Combined	2016	01.05.16	30.06.16	90	2.000	1.7%
6	POSS-F1	Park at the kindergarten	High	Park	Government grants	2016	01.05.16	30.06.16	90	3.319	2.9%
7	POSS-UZW1	Park & parking at the House of Culture	High	Park	Government grants	2016	01.05.16	30.06.16	90	4.757	4.1%
8	Spaces along the roads in 2016	The space beside the road in 2016	Low	Greenery	Government grants	2016	01.05.16	31.07.16	90	25.845	22.3%
9	POSS-D	Park at Sh.f "VII. F."	High	Greenery	Combined	2016	01.06.16	31.07.16	90	2.705	2.3%
10	Spaces along the roads in 2017	Spaces along the roads in 2017	Low	Greenery	Government grants	2017	01.05.17	31.07.17	90	32.318	27.9%
11	UZW 1	Park at ETC	Low	Park	Combined	2018	01.04.18	31.05.18	90	3.003	2.6%
12	POSS-B	Park at the church	Low	Greenery	Combined	2018	01.05.18	30.06.18	90	30.348	26.2%
										115.671	100.0%

4.3. The need for new capital investments for rehabilitation and establishment of Public Open Spaces (POSs)

Tab. 10: Cash flow of POSs investments planned for the period 2016-2020

Year	01	02	03	04	05	06	07	08	09	10	11	12	Total	In %
2016	-	-	-	1.743	32.631	15.627	-	-	-	-	-	-	50.001	43,2%
2017	-	-	-	-	16.159	16.159	-	-	-	-	-	-	32.318	27,9%
2018	-	-	-	3.003	30.348	-	-	-	-	-	-	-	33.352	28,8%
2019	-	-	-	-	-	-	-	-	-	-	-	-	-	0,0%
2020	-	-	-	-	-	-	-	-	-	-	-	-	-	0,0%
													115.671	100,0%

4.4. The need for new investment in the new-POSs

Tab. 11: The POSs planned investments based on categories for the period 2016-2020

	2016	2017	2018	2019	2020	Total
Greenery	32.135	32.318	30.348	-	-	94.801
Park	14.179	-	3.003	-	-	17.182
Parking	3.688	-	-	-	-	3.688
Square	-	-	-	-	-	-
Total	50.001	32.318	33.352	-	-	115.671

4.5. Financial performance (cash flow planning) (annex)

Tab. 12: Burimet e financimit për periudhën e investimeve 2016-2020

Category	2016	2017	2018	2019	2020	Total	In %
Own Source Revenue	2.738	-	-	-	-	2.738	2,4%
Government grants	34.871	32.318	-	-	-	67.189	58,1%
Combined	12.393	-	33.352	-	-	45.744	39,5%
Total	50.001	32.318	33.352	-	-	115.671	100,0%

Tab. 13: Financing sources for the investments period 2016-2020 (based on month) - Own Source Revenues

Year	TM1	TM2	TM3	TM4	Total
2016	-	2.738	-	-	2.738
2017	-	-	-	-	-
2018	-	-	-	-	-
2019	-	-	-	-	-
2020	-	-	-	-	-
Total	-	2.738	-	-	2.738

Tab. 14: Financing sources for the investment period 2016-2020 (based on month) - Government grants

Year	TM1	TM2	TM3	TM4	Totali
2016	-	34.871	-	-	34.871
2017	-	32.318	-	-	32.318
2018	-	-	-	-	-
2019	-	-	-	-	-
2020	-	-	-	-	-
Total	-	67.189	-	-	67.189

Tab. 15: Financing sources for the investment period 2016-2020 (based on month) - Combined

Year	TM1	TM2	TM3	TM4	Total
2016	-	12.393	-	-	12.393
2017	-	-	-	-	-
2018	-	33.352	-	-	33.352
2019	-	-	-	-	-
2020	-	-	-	-	-
Total	-	45.744	-	-	45.744

Tab. 16: Summary table of projects planned for the planned period 2016-2020, cash flow

No.	Code	Project	2016	2017	2018	2019	2020	Total
1	POSS-J2	Park next to Railways	1.585	-	-	-	-	1.585
2	POSS H	Parking next to old dwellings	950	-	-	-	-	950
3	G1	The park and parking behind the Municipal building	2.738	-	-	-	-	2.738
4	POSS -F3	Parking behind the post office	6.103	-	-	-	-	6.103
5	POSS -J2	Greenery behind the Railway	2.000	-	-	-	-	2.000
6	POSS F1	Park at the kindergarten	3.319	-	-	-	-	3.319
7	POSS -UAW1	Park & parking at the House of Culture	4.757	-	-	-	-	4.757
8	The space beside the road in 2016	The space beside the road in 2016	25.845	-	-	-	-	25.845
9	POSS -D	Park at Sh.F "VII. Frashëri"	2.705	-	-	-	-	2.705
10	Spaces along the roads in 2017	Space along the roads in 2017	-	32.318	-	-	-	32.318
11	UAW 1	Park at ETC	-	-	3.003	-	-	3.003
12	POSS -B	Park at the church	-	-	30.348	-	-	30.348
		Total	50.001	32.318	33.352	-	-	115.671

Tab. 17: Investments based on projects for the period 2016-2020 (cash-flow)

No.	Kodi	Project	Year	01	02	03	04	05	06	07	08	09	10	11	12	Totali
1	POSs J2	Park next to Railways	2016	-	-	-	793	793	-	-	-	-	-	-	-	1.585
2	POSs H	Parking next to old dwellings	2016	-	-	-	950	-	-	-	-	-	-	-	-	950
3	G1	The park and parking behind the Municipal building	2016	-	-	-	-	2.738	-	-	-	-	-	-	-	2.738
4	POOS-F3	Parking behind the post office	2016	-	-	-	-	6.103	-	-	-	-	-	-	-	6.103
5	POSs-J2	Greenery behind the Railway	2016	-	-	-	-	2.000	-	-	-	-	-	-	-	2.000
6	POSs F1	Park at the kindergarten	2016	-	-	-	-	3.319	-	-	-	-	-	-	-	3.319
7	POSs-UAW1	Park & parking at the House of Culture	2016	-	-	-	-	4.757	-	-	-	-	-	-	-	4.757
8	The space beside the road in 2016	The space beside the road in 2016	2016	-	-	-	-	12.922	12.922	-	-	-	-	-	-	25.845
9	POSs-D	Park at Sh.F "VII. Frashëri"	2016	-	-	-	-	-	2.705	-	-	-	-	-	-	2.705
10	The space beside the road in 2017	Space along the roads in 2017	2017	-	-	-	-	16.159	16.159	-	-	-	-	-	-	32.318
11	UAW 1	Park at ETC	2018	-	-	-	3.003	-	-	-	-	-	-	-	-	3.003
12	POSs-B	Park at the church	2018	-	-	-	-	30.348	-	-	-	-	-	-	-	30.348
																115,671

5. MONITORING AND REVISION

- Institutional oversight in terms of spatial, technical and inventive planning will be conducted by professional overseers appointed by the relevant municipal authority. The process will be open and transparent for the citizens and the community. Overseeing of project implementation includes on-site visits during the dynamics of project implementation together with regular periodic reports.
- Project cycle management with lessons learned, detail follow-up of phases, including identification, planning, implementation and project handover.
- Lessons learned from all above phases with recommendations for the subsequent phases of implementing the projects in public open spaces, including recommendations for investment planning.
- Capacity building in good and detailed planning of projects, capacity building in the drafting of projects, including their maintenance through detailed descriptions of activities aiming at the rationalization of investments.

5.1. Supplementing and revising of POSIP

Supplementing of the Plan refers to minor changes in it, which can take place, according to budget projections, in subsequent years. Revision refers to major and substantive changes in POSIP as a result of essential changes in goals and objectives. Revision is an interactive process and consists of the same steps as those applied during the drafting of the original/initial POSs Investment Plan.

a. Below are some of the fields subject to the supplementation of the Plan:

- Small changes in the objectives, strategy and investment planning policies;
- Potential changes in planned projects, etc.

b. Methodology and the steps to follow in case of supplementing of POSIP:

1. Drafting of the proposal for supplementing the Plan. The same can be prepared by officials responsible for preparing the POSIP, civil society, communities, citizens, etc.
2. The proposal is reviewed and analyzed by the relevant directories, in this case: the Directory of Finance, Directory of Urban Planning and Directory of Public Services. A report published after the referred revision, is presented to the Planning Committee (possibly the Policy and Finance Committee) highlighting general implications explained in detail, including:
 - nature of supplementing the POSIP
 - purpose of supplementing the Plan
 - definition and description of sections of the Plan to be amended
 - rational over Plan supplementing
 - methodology proposed for amendments and supplements in POSIP

6. ACTION PLAN

In order to rightfully address deficiencies and inappropriate practices related to investment in the POS and the creation of new spaces shall be conceptualize a set of necessary actions.

Action 1: Nomination of the responsible official for monitoring of POSMP and POSIP

Directory of Finance, of Public Service and of Urban Planning as responsible for planning and investment in the environment, shall take the lead for monitoring and implementation of POSIP. Keeping “awake” civic awareness on the role of POSs in the general welfare and spatial development of settlements.

Action 2: Promotion of POSs- Preparation of brochures and organization of public presentations

Brochures and leaflets will be permanent tools to promote investments in POSs in the city of Lipjan/Lipljane.

Action 3: Organizing activities with the community

Activities and public debates will be organized on annual basis to take requests, comments and suggestions from citizens for maintaining existing spaces, promotion and creation of new public spaces.

Action 4: Capacity building in the design of plans and projects according to national and European laws and standards, with emphasis on the preparation of technical documentation for technical investment as well as enforcement of legal recommendations with regards to contract management.

Directory of Public Services, Directory of Urbanism and Directory of Finance and Public Procurement are responsible for monitoring and revision of plans and projects.

Action Plan on POSs planned investments for the medium term of 5 years

Tab. 18: Tabular form - model of action plan for investment in POSs

Ordinal no.	List of projects for awareness	POSs statute	2016	2017	2018	2019	2020
1	Promotional materials	N/A	Drafting, publication and distribution of brochures for POSs maintenance	Drafting, publication and distribution of brochures for POSs maintenance	Drafting, publication and distribution of brochures for POSs maintenance		
2	Public awareness for POSs	N/A	Organizing of public awareness raising campaigns	Organizing of public awareness raising campaigns	Organizing of public awareness raising campaigns		
Ordinal no.	Projects, revitalization of POSs and creation of POSs	POSs statute	2016	2017	2018	2019	2020
3	Revitalization of the existing POSs	Existing POSs	Revitalization of the park next to the railway - POSs-J2 (1.585,00)				
4		Existing POSs	Revitalization of parking next to old dwellings - POSs H (950,00)				
5		Existing POSs	Revitalization of the park & parking behind the municipal building - G1 (2.737,80)				
6		Existing POSs		Revitalization of the parking behind Post Office -POSs-F3 (6.102,50)			
7		Existing POSs		Revitalization of greenery behind the Railway - POSs -J2 (2.000,00)			
8		Existing POSs		Revitalization of greenery behind the Railway - POSs F1 (3.318,75)			
9		Existing POSs			Revitalization of the park & parking at the House of Culture - POS -UAW1 (4.757,40)		
10		Existing POSs			Revitalization of the park at the Sh.F "Vëllezërit Frashëri" - POS -D (2.705,00)		

11	Investments in new POSs	Existing POS			The space along the roads (25.844,60)		
12		New investments		Construction of the park at the ETC – UAW 1 (32,318.20)			
13		New investments			Construction of the park next Church – POSs -B (3.003,30)		
14		New investments			Revitalization of the square “Adem Jashari” (30.348,40)	Restoration of the “Adem Jashari” square in two stages	
					250.000.00	250.000.00	
15		New investments			Improvement along existing roads by planting trees, linear greenery and shrubs		
16					Opening pathways and improvement of spaces along the river Sitnica		
	New investments in POS (UA)	POSs statute	2016	2017	2018	2019	2020
17	Construction of playgrounds, (UA)	New investments (Optional)	Construction of playground at Sh.F. “Ismail Luma” in Lipjan (UA) (21.570,00€)				
18	Adjusting the POS along the roads		Improvement of POS along the road “Lidhja e Prizrenit” – second phase (135.000,00€)				
19	Construction of the stadium is planned in phases		Construction of the city stadium, first phase (150.000,00€) (70.000,00€)	Construction of the city stadium, second phase (250.000,00€)	Construction of the city stadium, third phase (250.000,00€)	Construction of the city stadium, fourth and fifth phase	
						(250.000,00€)	(240.000,00€)

	New investments, rural area	POS sstatute	2016	2017	2018	2019	2020
20	Sidewalks (RA)	New investments	Construction of sidewalks in Ribar i Vogël (6.500,00€)				
21	Sidewalks (RA)		Construction of sidewalks in Sllovi (75.000,00€)				
22	Sidewalks (RA)		Construction of sidewalks in Rufc i Vjetër (45.000,00€)				
23	Sidewalks (RA)		Construction of sidewalks in Gllgovc (45.000,00€)				
24	Sport grounds (RA)		Construction of sport grounds in, e.s. in Gllgovc (21.570,00€)				
25	Sidewalks (RA)		Construction of sidewalks in Llugaxhi (41.000,00€)				
26	Sidewalks (RA)			Construction of sidewalks in Magurë (25.000,00€)			

27	Sidewalks (RA)	New investments in POS	Construction of sidewalks in Ribar i Madh (35.000,00€)				
28	School sports grounds		Reconstruction of school playground in Ribar i Madh (21.570,00€)				
29	Sports grounds, (RA)		Construction of playground, Sh.F "Skënderbeu" in Kraishtë (21.570,00€)				
30	River bed (RA)		Improvement of river bed in Banullë (25.000,00€)				
31	Sidewalks (RA)		Construction of sidewalks in Banullë (45.000,00€)				
32	Sidewalks (RA)		Construction of sidewalks in Topliçan (65.000,00€)				
33	Sidewalks (RA)		Construction of sidewalks in Kraishtë (50.000,00€)				
34	Sports grounds (RA)		Construction of school playground in Magurë, Dobrajë, Topliçan, Smallushë, Konjuh and Banullë (160.000,00€)				
35	River bed (RA)		Improvement of river bed in Ribar i Madh (150.000,00€)				
36	River bed in Janjeva (RA)		Improvement of river bed in Janjevë (267.000,00€)				
37	River bed (RA)		Improvement of river bed in Gadime e Epërme (158.000,00€)				
38	The river bed and sidewalks (RA)		Improvement of river bed and construction of sidewalks in Konjuh (165.000,00€)				

Annex 1: Examples of investment projects in POSs



Fig. 9: Public open spaces in which investment is planned: Improvement of POS along the road "Lidhja e Prizrenit" - the second phase; UZW 1 (Park at ETC); POS-B (Park at the Church); PS-25, "Adem Jashari" square.



Fig. 10: Sample of planning the public open space, UZW 1 (Park at ETC) with an area of 10.011 m². The project is under elaboration .

