



Republika e Kosovës
Republika Kosova - Republic of Kosova



Municipality of
Junik/Junik



Public Open Spaces
Investment Plan
2016-2020
Municipality of Junik/Junik

Public Open Spaces

Investment Plan

2016-2020

Municipality of Junik/Junik

List of abbreviations

POSMP	Public Open Spaces Maintenance Plan
POSIP	Public Open Spaces Investment Plan
WG	Working Group
SG	Steering Group
GIS	Geographic Information System
POSS	Public Open Spaces
MDP	Municipal Development Plan
UDP	Urban Development Plan
URP	Urban Regulatory Plan
DEMOS	Decentralisation and municipal support

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1. INTRODUCTION

In general, budgetary resources for capital investments are one of the key issues in planning, creating and having a systematic POSs funding, and therefore a systemized approach in this regard would enable the municipal government to better use current capacities, including access to external funding sources. A plan containing well defined priorities would allow the preparation of new projects as well as development and advancement of existing POSs.

The process of drafting the POSs Investment Plan was led by the municipal working group assisted by the coordinating body which is composed of directors and senior officials of the respective directories, whereas the relevant information are provided by respective offices, public enterprises, civil society and citizens, who will be encouraged to actively participate.

Tab.1: Working Group

	WORKING GROUP	STEERING GROUP	Consultants from DEMOS
1	Hysen Imeri, Chef of Public service and inspection	Agron Kuçi, Mayor	Teuta Jaha-Hoxha, DEMOS Project Official for POS
2	Arian Xhuli	Zenel Kuçi, Director of Public service and inspection	Besnik Keka, CDF/DEMOS
3	Xhavit Jasiqi	Hasan Krasniqi, Director of Urbanism	Gazmend Ahmeti, RECURA/ DEMOS
4	Avdyl Maloku		

POSs Investment Plan scope

POSs Investment Plan as a medium-term document is based on the vision of the city which provides municipal long-term achievements in the field of planning, whereby one of them is the POSs, including parks, natural green spaces, squares, sports fields, graveyards and cultural and historical buildings areas.

POSs Investment Plan is based from different sources, including the following:

- Working group assessment on the city's POSs;
- Existing legal documents;
- Municipal Development Plan and Urban Development Plan;
- Consultations and public discussions with citizens and institutions.

Plans were prepared through workshops with relevant municipal directories and through public discussions including presentations before the citizens and the municipal coordinating group, whereby such plans foresee investments according to priorities, terms of planning and implementation, annual expenditure and funding proposals.

Investments are grouped in categories according to features. Capital investment projects are taken from the list of projects approved by the Municipal Assembly.

Group of projects in the field of awareness:

1. Preparation, publication and distribution of brochures on the importance of POSs.
2. Organization of campaigns to raise public awareness.
3. POSs maintenance - Commitment for additions in the budget.
4. Projects for revitalization of current POSs and establishment of new POSs.

Projects for revitalization of POSs and establishment of new POSs:

1. Forestation of bare areas.
2. Adjustment of recreational areas around the river Erenik.
3. Construction of parks and playgrounds in the east-west area.
4. Construction of outdoor pools.

2. VISION AND OBJECTIVES

The vision for POSs maintenance/investment should be based in the municipal policy and municipal developments plan (MDP), if the latter is determined, and the vision should be prepared only for POSs. The vision will be prepared by the working group in consultation with the coordination group and other stakeholders in the workshop foreseen for visioning. Overall objectives and goals which represent the measurable aspirations for quality, and Public Open Spaces, are of special importance.

The vision statement for POSs maintenance of the Municipality of Junik/Junik from MDP:

“A municipality which provides for its citizens secure, stable and attractive Public Open Spaces”

Goals and objectives

Goal 1: Revitalization of existing spaces.

Objective: Revitalization of 20000 m² of existing POSs by 2020.

Goal 2: Promotion of POSs.

Objective1: Awareness' raising among the community on maintaining POSs during the medium-term period (2016- 2020).(2016- 2020)

3. FINANCIAL PLAN

The drafting of the Investment Plan for the Municipality of Junik/Junik is needed in order to have some assumptions on designing feasibility investments and their perfection, such as:

- Determination of investment needs based on the needs for POSs;
- The possibility of funding planned investments based on funding sources;
- The cash flow for fulfilment of obligations deriving from the planned investment is based on the completion date of POSs construction;

Tab.2: Investment Summary Table

Number of Projects	9
Total investments value	2,317,000
Average investments value	257,444

Investments in POSs	2016	2017	2018	2019	2020	Total
Investments value	142,500	2,022,500	152,000	-	-	2,317,000
<i>In %</i>	<i>6.2%</i>	<i>6.2%</i>	<i>6.6%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>100.0%</i>

Investment categories

Awareness	Revitalization / New POSs	Total Investments	In % Awareness	In % Revitalization /New POSs
7,000	2,310,000	2,317,000	0.3%	99.7%

Awareness	Parks	Forestation	Recreation	Square	Total
7,000	120,000	280,000	410,000	1,500,000	2,317,000
<i>0.3%</i>	<i>5.2%</i>	<i>12.1%</i>	<i>17.7%</i>	<i>64.7%</i>	<i>100.0%</i>

Investment category	2016	2017	2018	2019	2020	Total
Awareness	2,500	2,500	2,000	-	-	7,000
Revitalization /New POSs	140,000	2,020,000	150,000	-	-	2,310,000
Total Investments	142,500	2,022,500	152,000	-	-	2,317,000

Capital Investments

Category	Value	In %
Existing	610,000	26.4%
New POSs	1,700,000	73.6%
Total	2,310,000	100%

Budget analysis of investment costs

investments planned for the period 2016-2020 amounts to 2.317 million euro. Planned investments for the period 2016-2020 are based on the objectives set needs of POSs investment.

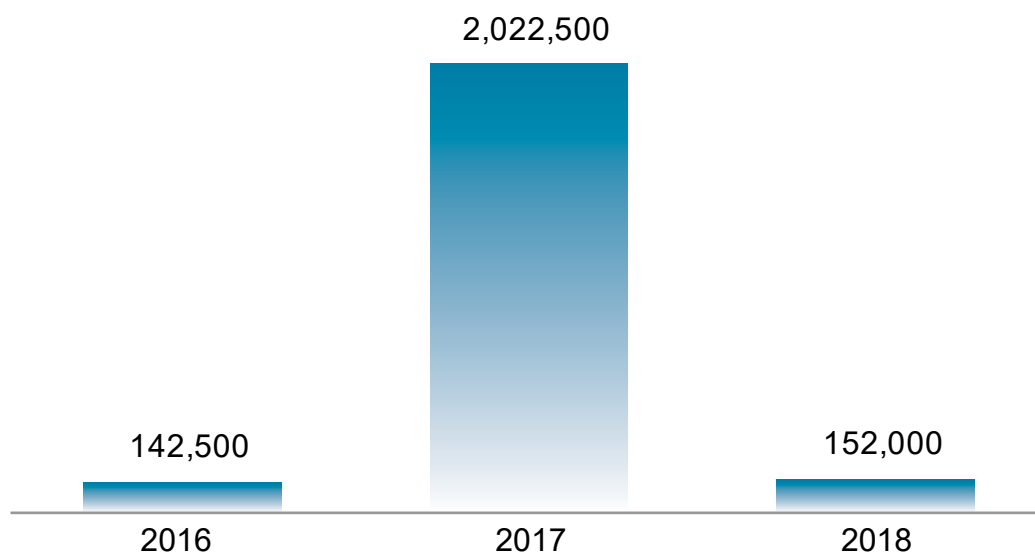
Investments are grouped into two investment categories based on POSs characteristics:

- Increasing citizens' awareness on the protecting POSs from being damaged, protecting the environment, and using them in accordance with their destination. Investments in the form of promoting care for POSs through marketing and publicity (brochures, awareness campaigns etc.)
- Revitalization/new POSs are capital investments, with high costs, and which are long-term investments distributed during the plan period 2016-2020.

Tab. 3: Investments according to POSs categories

Investment category	2016	2017	2018	2019	2020	Total	Ne %
Awareness	2,500	2,500	2,000	-	-	7,000€	0.3%
Revitalization/New POSs	140,000	2,020,000	150,000	-	-	2,310,000€	99.7%
Total investments	142,500	2,022,500	152,000	-	-	2,317,000	100.0%
In%	6.2%	87.3%	6.6%	0.0%	0.0%	100.0%	

Fig. 1: Investment graph according to categories



Awareness projects

Projects for increasing citizens' awareness have been identified in the following three segments:

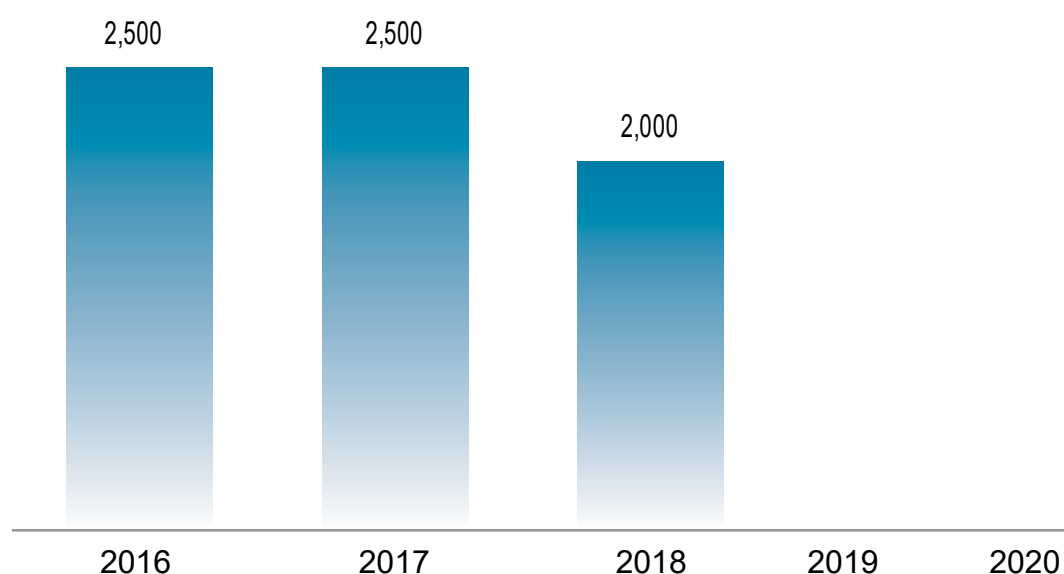
1. Compilation, publication and distribution of brochures for POSs maintenance.
2. Organizing public awareness campaigns
3. Maintenance of POSs and Municipal buildings/Supplementary budget to the current budget for maintenance

The investment value for awareness rising projects amounts 7.000, or if expressed in percentage, 0.03% of the total investment value. Investment costs have been included in the planning period 2016-2020, throughout the duration of the plan. Investment costs are planned to be distributed during the 2016-2018 period, while there is no cost for activities during the period 2018-2020.

Tab. 4: Awareness projects

No.	Awareness projects	2016	2017	2018	2019	2020	Total
1	Drafting, publication and distribution of brochures for POSs maintenance						-
2	Organizing public awareness campaigns						-
3	POSs and Municipal buildings maintenance / Supplementary budget to the current budget for maintenance	2,500	2,500	2,000			7,000€
	Total	2,500	2,500	2,000	-	-	7,000

Fig. 2: Graph on investment in awareness



POSS revitalization projects

Revitalization projects/new POSSs are identified in six segments:

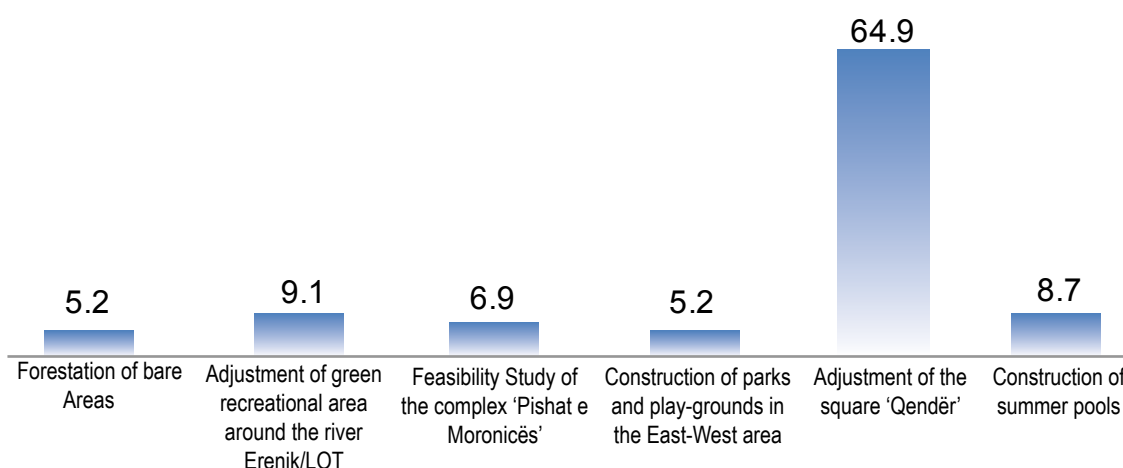
1. Forestation of bare areas.
2. Adjustment of green recreational area around the river Erenik / LOT-1-2-3 .
3. Feasibility Study of the complex "Pishat e Moronicës".
4. Construction of parks and playgrounds in the East-West area.
5. Adjustment of the square "Qendër".
6. Construction of summer pools.

Capital investments for revitalization/new POSSs, project investment value of EUR 2.310.000, expressed as a percentage of total investment value 99.7%. Investment costs are distributed during the planning period 2016-2020 for all duration of the plan. Investment costs are planned to be distributed in the period 2016-2018 whereas for activities in 2019-2020 there is no investment cost.

Tab. 5: POSSs revitalization

No.	Revitalization projects /new POSSs	2016	2017	2018	2019	2020	Total	In %
1	Forestation of bare areas	40,000	40,000	40,000			120,000 €	5.2%
2	Adjustment of green recreational area around the river Erenik / LOT-1-2-3	100,000	100,000	10,000			210,000 €	9.1%
3	Feasibility Study of the complex "Pishat e Moronicës"		160,000				160,000 €	6.9%
4	Construction of parks and playgrounds in the East-West area		120,000				120,000 €	5.2%
5	Adjustment of the square "Qendër"		1,500,000				1,500,000 €	64.9%
6	Construction of summer pools		100,000	100,000			200,000 €	8.7%
	Total	140,000	2,020,000	150,000	-	-	2,310,000	100.0%

Fig. 3: Graph of the POSs revitalization projects



The investment structure based in the participation index has a disproportional cost of investments, whereby the project of the square “Qendra” participates in the total of investments in this category is 64.9% or expressed in amount EUR 1.5000.000, and also the deadline for commencing and completing the project is within 2018. The high investment value of the square has directly influenced the investments in other planned segments.

Investment categories

POSs Investments are divided into categories by type of investments. Projects divided into categories according to their characteristics and type enable control over the investments and the impact of investment in improving the POSs defined in the plan.

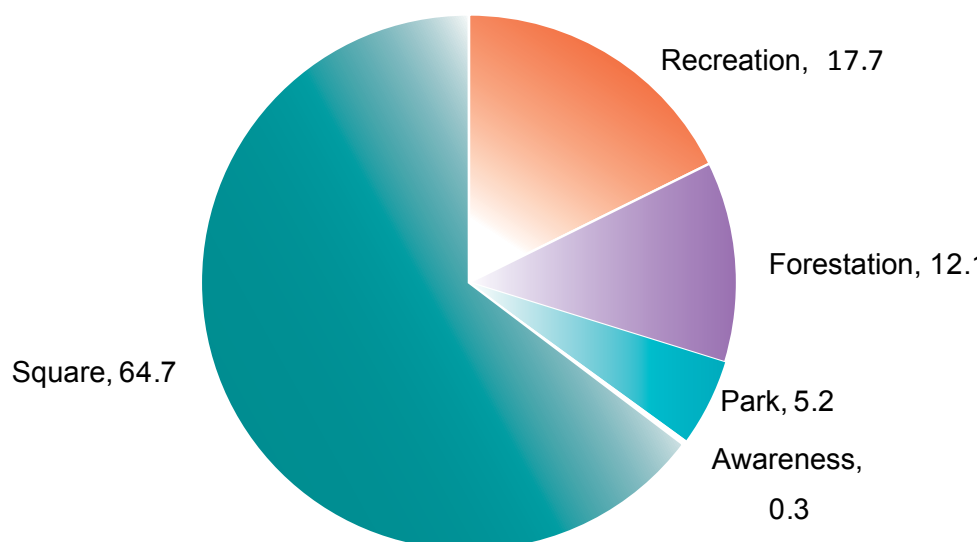
Categories of investment projects:

- Awareness
- Park
- Forestation
- Recreation
- Square

Tab. 6: Investments by category

Type of investment	No. of Projects	2016	2017	2018	2019	2020	Total	In %
Awareness	3	2,500	2,500	2,000	-	-	7,000€	0.3%
Park	1	-	120,000	-	-	-	120,000€	5.2%
Forestation	2	40,000	200,000	40,000	-	-	280,000€	12.1%
Recreation	2	100,000	200,000	110,000	-	-	410,000€	17.7%
Square	1	-	1,500,000	-	-	-	1,500,000€	64.7%
Total	9	142,500	2,022,500	152,000	-	-	2,317,000	100%

Fig. 4: Investments according to POSs category



Investments into POSs are intensive in two influential categories, namely “Forestation” with a participation of (12.1%) and “Recreation” with (17.7%) from the total of investments for the planning period, each of the categories with two projects. The category “Square” with a participation of (64.7%) of the total investments has a significant impact into the investment structure both in term of participation as well as the planned deadline for 2017 together with an investment phase (commencement and completion within the year).

Capital Investments

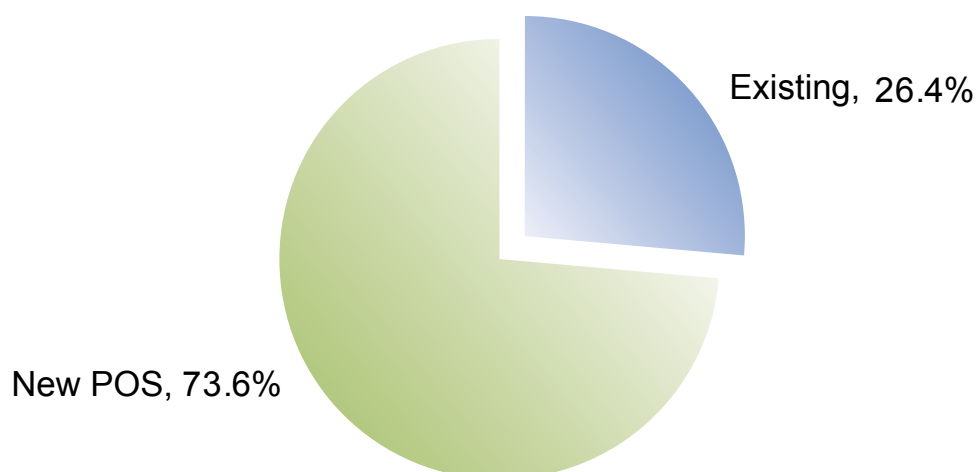
POSs capital investments in the amount of € 2,310,000, expressed in percentage of the total investments 99.7%, are concentrated in the segment of revitalization/new POSs that are planned to improve existing POSs, and in the construction of open spaces as new investments.

The impact of new investments in public space is based on the investment structure according to investment characteristics divided in two groups New/Existing POSs. New investments in POSs are in the amount of EUR 1,700,000, expressed as a percentage of total capital investment 73.6%, whereby the high participation means creating quality spaces based on the needs for public spaces. Existing spaces are projects for revitalization of spaces for which are estimated the investment needs in the amount of EUR 610,000 expressed as a percentage of total capital investment 26.4%.

Tab. 7: Capital investment report

Category	Existing	New POSs	Total
Park	120,000	-	120,000€
Forestation	280,000	-	280,000€
Recreation	210,000	200,000	410,000€
Square	-	1,500,000	1,500,000€
Total	610,000	1,700,000	2,310,000
In %	26.4%	73.6%	100.0%

Fig. 5: Investment report of existing and new POSs

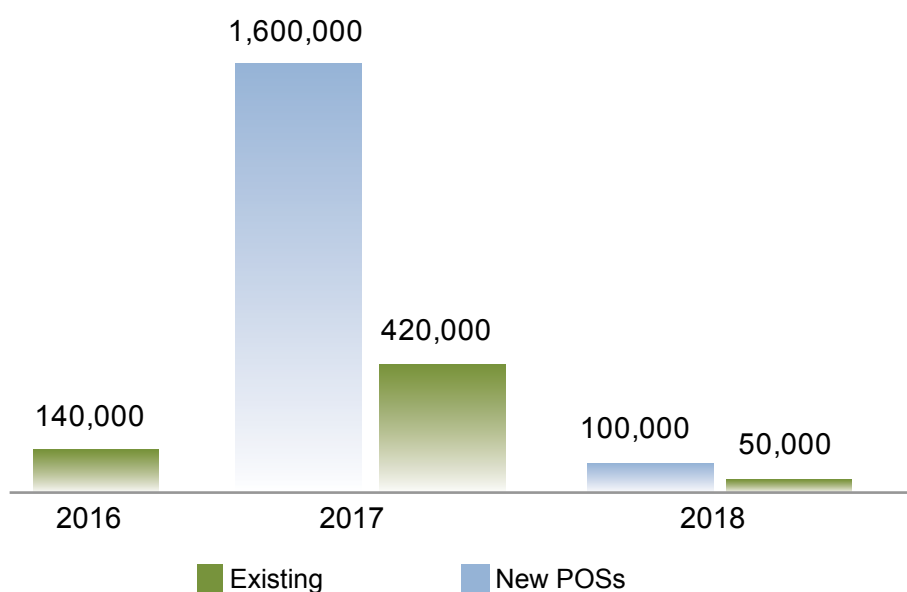


New planned investments shall be completed during the 2017-2018 period, which are intensive investments in the amount of 87.4% (2017) of 6.5% (2018). The investment period 2017-2018 of investment planned € 2,170,000 expressed in percentage 93.8% of the total capital investment.

Tab. 8: Investimet kapitale në periudhën afatmesme

Category	2016	2017	2018	2019	2020	Total	In %
Existing	140,000	420,000	50,000	-	-	610,000€	26.4%
New POSs	-	1,600,000	100,000	-	-	1,700,000€	73.6%
Total	140,000	2,020,000	150,000	0	-	2,310,000	100.0%
In %	6.1%	87.4%	6.5%	0.0%	0.0%	100.0%	

Fig. 6: Investments by category for the period 2016 -2018



Tab. 9: List of projects and implementation planning

I.	Awareness projects	POSS statute	2016	2017	2018	2019	2020	Total	In %	In group%
1	Drafting, publication and distribution of brochures on POSS maintenance.	Plan						-		
2	Organizing public awareness raising campaigns	Plan						-		
3	POSSs and Municipal buildings maintenance / Supplementary budget for the current budget for maintenance	Plan	2,500	2,500	2,000			7,000	100%	
	Total		2,500	2,500	2,000	-	-	7,000	100%	0.3%
II.	Projects for revitalization and creation of new POSSs	POSSs status	2016	2017	2018	2019	2020	Gjithsej	Ne %	
1	Forestation of bare areas	Existing	40,000	40,000	40,000			120,000€	5.2%	
2	Adjustment of recreational green spaces around the river Erenik / LOT-1-2-3	Existing	100,000	100,000	10,000			210,000€	9.1%	
3	The feasibility study of the complex "Pishat e Moronicës"	Existing		160,000				160,000€	6.9%	
4	Construction of parks and playgrounds in the East-West area	Existing		120,000				120,000€	5.2%	
5	Adjustment of the square "Qendër"	HHP e Re		1,500,000				1,500,000€	64.9%	
6	Construction of summer pools	New POSSs		100,000	100,000			200,000€	8.7%	
	Total		140,000	2,020,000	150,000	-	-	2,310,000€	100.0%	99.7%
	Total Investments		142,500	2,022,500	152,000	-	-	2,317,000€		

Investments funding

Sources of funding planned investments in POSSs for the planned period have been considered as achievable on the accomplishment of defined objectives.

4. PUBLIC AWARENESS

Involving the community in planning and implementation of investment projects

1. Adoption of a comprehensive investment projects planning process - active community involvement in the planning process through workshops organized by community leaders.
2. Community involvement in the implementation of investment projects.

5. MONITORING AND REVIEW OF INVESTMENT PLAN

1. Organization of periodic monitoring of investment projects implementation.
2. Review and completion of the investment plan.

6. ACTION PLAN

Fundamental changes are needed in order to maintain effective POSs. It is recommended to undertake some actions in order to address the deficiencies and existing practices in POSs maintenance and also in creating new spaces.

It is required to set new standards in order to guarantee effective and sustainable POSs maintenance. Current maintenance analysis, developed based on field findings, identify the obstacles on maintain the POSs in the desirable conditions. Encouragement and promotion of thinking towards preserving the environment and public spaces within institutions, communities, and civil societies is achieved by determining appropriate and realistic actions.

Action 1: Appointment of environment officer

Directorate of Public Services is responsible for maintaining the environment. It is important to appoint a person responsible of the environment within the directorate.

Action 2 : Promotion of POSs - Preparing brochures and organizing presentations

The Directorate for Public Services in cooperation with the Directorate of Education appoints the staff (Head of Environment and teachers in the field of environment), prepares the material and organizes lectures for promotion of public spaces in the municipality of Junik/Junik with a focus on their maintenance.

Action 3: Organizing activities with the community

Directorate of Public Services is responsible for organizing the annual activities (spring activities, Earth Day, etc.).

Action 4: Preparation of technical specifications for POSs

Directorate of Public Services in cooperation with the Directorate of Urbanism prepares technical specifications for POSs maintenance.

Action 5: Preparation of major projects for new POSs

Directorate of Urbanism (preparation of projects for the revitalization and creation of POSs) in cooperation with the Directorate of Public Services responsible for preparing maintenance plan, are responsible for preparing implementing projects.

Tab. 10: Total list of capital investment in the medium term

No	List of awareness projects		2016	2017	2018	2019	2020
1	Compilation, publication and distribution of brochures for POSs maintenance.	J/A					
2	Organizing public awareness raising campaigns	J/A					
3	POSs and Municipal buildings maintenance / Supplementary budget for the current maintenance budget		(€2,500.00)	(€2,500.00)	(€2,000.00)		
No	List of projects for the revitalization of POSs and creation of new POSs	POSs status	2016	2017	2018	2019	2020
1	Forestation of bare areas	Existing POSs	POSs forestation (€40,000.00)	POSs forestation (€40,000.00)	POSs forestation (€40,000.00)		
2	Adjustment of recreational green spaces around the river Erenik / LOT-1-2-3	Existing POSs	LOT1 (€100,000.00)	LOT2 (€100,000.00)	LOT3 (€100,000.00)		
3	The feasibility study of the complex "Pishat e Moronicës"	Existing POSs		(€160,000.00)			
4	Construction of parks and playgrounds in the East-West area	Existing POSs		(€120,000.00)			
5	Adjustment of the square "Qendër"	New POSs		(€1,500,000.00)			
6	Construction of summer pools	New POSs		(€100,000.00)	(€100,000.00)		



Në Junik

Kryesuesi i Kuvendit Komunal

Me datë 30.06.2016

Faik Tofaj_____



REPUBLIKA E KOSOVËS

REPUBLIC OF KOSOVA - REPUBLIKA KOSOVA

KOMUNA E JUNIKUT

MUNICIPALITY OF JUNIK - OPŠTINA JUNIK



Republika e Kosovës;
Kuvendi i Komunës së Junikut;
Numër: 02/94;
Datë: 30.06.2016 .

REPUBLIKA E KOSOVËS-REPUBLIKA KOSOVA		
Komuna e Junikut-Opština Junik		
Numër	Titulli	Data
2021-5063	1	01-06-2016

Në bazë të nenit 12 paragrafi 12.1 të Ligjit për Vetëqeverisjen Lokale (Ligji Nr. 03/L-040, GZRK numër 28/2008); nenit 22 paragrafi 22.1 të Statutit të Komunës së Junikut dhe nenit 16 paragrafi 11. të Rregullores së Punës së Kuvendit të Komunës së Junikut , **Kuvendi i Komunës së Junikut** në mbledhjen e tij të rregullt të mbajtur më 30.06.2016 nxjerrë:

V E N D I M

për miratimin e

Planit për mirëmbajtje dhe planit investiv për hapësira të hapura publike

I. Me këtë vendim miratohet Plani për mirëmbajtje dhe plani investiv për hapësira të hapura publike në komunën e Junikut / në tekstin e mëtejme Plani/.

II. Dokumenti nga pika I. e këtij vendimi është pjesë përbërëse e këtij vendimi.

III. Për zbatimin e Planit nga pika I. të këtij vendimi do të kujdeset kryetari i Komunës së Junikut respektivisht Drejtoria për Shërbime Publike, Inspeksion, Mbrojtje dhe Shpëtim.

IV. Ky vendim hyn në fuqi 8 ditë pas publikimit në Gazetën Zyrtare të Republikës së Kosovës.

Me këtë vendim njoftohen:

1. MAPL;
2. Kryetari i Komunës së Junikut;
3. Drejtoria për Shërbime Publike, Inspeksion, Mbrojtje dhe Shpëtim
4. Shërbimi i kuvendit të komunës; dhe
5. Arkivi i komunës.

Kuvendi i Komunës së Junikut

Faik TO

kryesues



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<http://rks-gov.net/junik>

Public Open Spaces
Investment Plan
2016-2020
Municipality of Junik/Junik



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