

## 2009 Project Fiche 6 Kosovo – IPA centralised programmes

### 1. Basic information

- 1.1 CRIS Number:** 2009/021-145  
**1.2 Title:** Support to Culture, Youth and Sport  
**1.3 ELARG Statistical code:** 01.26  
**1.4 Location:** Kosovo (UNSCR 1244)

### Implementing arrangements:

- 1.5 Contracting Authority (EC):** European Commission Liaison Office in Kosovo.  
**1.6 Implementing Agency:** N/A  
**1.7 Beneficiary (including details of project manager):** The main institutions expected to benefit from the project include:

Project activity	Beneficiary (institutions, target group etc)	Contact point responsible for Project/ coordination activity
Support to Culture, Youth and Sport	Ministry of Culture, Youth & Sports (MCYS), Prishtinë/Priština and Mitrovicë/Mitrovica municipalities, local communities	Mr. Avdyl Lipoveci, SPO, 038 211 441, <a href="mailto:Avdyl.Lipoveci@ks-gov.net">Avdyl.Lipoveci@ks-gov.net</a>

### Financing:

- 1.8 Overall cost (VAT excluded)<sup>1</sup>: EUR 24.5 million**  
**1.9 EU contribution: EUR 14 million**  
**1.10 Final date for contracting:**

Three years following the date of conclusion of the financing agreement between the European Commission and the Kosovo Authorities

- 1.11 Final date for execution of contracts:**  
Two years after the final date for contracting.

- 1.12 Final date for disbursements:**  
One year after the final date for the execution of contracts.

### 2. Overall Objective and Project Purpose

#### 2.1 Overall Objective:

Contribute to strengthen the social cohesion & solidarity in Kosovo.

#### 2.2 Project purpose:

The purpose of the project is to improve living conditions in two major cities of Kosovo: through fostering the use of multi-purpose facilities that would directly impact the daily life of their inhabitants - especially of youngsters - in many aspects (health & reconciliation among others).

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<sup>1</sup> The total cost of the project should be net of VAT and/or other taxes. Should this not be the case, the amount of VAT and the reasons why it should be considered eligible should be clearly indicated (see Section 7.6)

### **2.3 Link with AP/NPAA / EP/ SAA:**

#### *Kosovo European Partnership 2008*

- Ensure democratic governance of, and delivery of public services to, all people of Kosovo establishing a professional, accountable, accessible, representative and transparent public administration free from political interference.
- Improve quality and availability of basic public services to all communities, including a contribution to reduce the demand for services provided by parallel structures.
- Proceed with a sustainable public administration reform while respecting budgetary constraints. Improve the capacity of local administration to provide services to their constituencies in an equitable and effective manner.
- Ensure the viable existence of minority communities and their non discriminatory participation in society, taking concrete measures to ensure their safety, freedom of movement as well as the equitable provision of and access to public and universal services (Medium-Term priority)

### **2.4 Link with the Multi-Annual Indicative Planning Document (MIPD) for 2009-2011**

The MIPD makes clear that EC assistance will be used to develop Kosovo's weak economy and enhance the wider socio-economic environment for all communities. The document identifies the following priorities and objectives, by priority headings:

#### *Political Requirements:*

- Promoting human rights and the protection of the Serb and other minorities, IDP and refugee return, and the creation of a climate of inter-ethnic tolerance in order to foster sustainable returns and protect the Serb and other minorities already living in Kosovo, including the conditions for growth and sustainable development of all communities.

#### *Socio-Economic Requirements*

- **Improving good governance of public utilities and develop infrastructures** in order to promote business related activities and enhance quality of public goods and services. The areas of energy, transport, environment, health, information technology etc. have to be developed as cornerstones of future economic growth.

The MIPD for Kosovo – under the strategic choices – also clearly mentions Kosovo's young population as one of its main strengths on which the EC assistance should draw. This point is translated into the parts on political (Cf. reconciliation and participation of minorities in Kosovo society) & socio-economic requirements (Cf. investment in infrastructure is foreseen as one of the implementation modalities).

### **2.5 Link with National Development Plan**

The *Medium Term Expenditure Framework* lists numerous projects developed by municipalities to enhance the social and economic aspects of their locality.

### **2.6 Link with national/ sectoral investment plans**

No investment plan other than the MTEF is available. MTEF includes many development needs of municipalities. Municipality development plans include proposals for improving infrastructure.

### **3. Description of project**

#### **3.1 Background and justification:**

Around 60% of Kosovo population is under 25 years old. However, a serious infrastructure deficit continues to prevail in Kosovo, particularly at municipal level which restricts local development and integration, especially for Kosovo youngsters. This applies to several sectors and especially sport, culture and youth activities.

Both in Pristina and in Mitrovicë/Mitrovica, there is a strong need for building and renovating sports, cultural and youth facilities that would greatly impact the daily life of Kosovo youth. Indeed, the impact would be felt in several sectors and have a multiplier effect: improvement of the health and environment conditions, of the leisure opportunities – especially for youth.

One additional dimension making this project of particular interest and importance lies in the potential to use sport, culture and youth activities as a vector for reconciliation. This especially applies to the municipality of Mitrovicë/Mitrovica for obvious reasons, for which the refurbishment of cultural centre and the further building of sport facilities next to the stadium Adem Jashari clearly appear as a good opportunity to empower these multi-purpose facilities to be used by all communities.

Regarding Pristina, the proportion of youth and more generally the concentration of the Kosovo population in the main city justify in itself the development of such a multi-purpose facility. The Youth Centre already provides the possibility to combine sports and cultural activities; however it needs some investment to be fully exploited – especially in view of securing a venue for future national and international competitions or artistic events.

The joint commitment of the Kosovo Government - especially strong ownership taken by the Ministry of Culture, Youth & Sports – and the ECLO to contribute to this overall objective of fostering social cohesion and solidarity in two major municipalities will be translated in a division of the tasks & costs: each entity committing itself to ensure implementation of the project in one municipality.

#### **3.2 Assessment of project impact, catalytic effect, sustainability and cross border impact**

The project will deliver a positive impact through improving the performance of the Municipalities in delivering public services. All schemes are required to have agreements for maintenance and be included in the development plan of the municipality. Municipalities will be required to show evidence of budget availability for continued maintenance.

By renovating existing buildings and building new facilities for the sports and youth, and improving conditions of the public spaces, we offer the opportunity to create a society free from discrimination of any kind and promote the integration of disadvantaged groups from the different ethnicities, religions and different backgrounds, which is the key priority of the EU partnership.

#### **3.3 Results and measurable indicators:**

##### Expected results:

- a. Sports & cultural activities developed in service of reconciliation efforts
- b. Improved access to leisure activities for youth in both cities
- c. Increased quality of health through creation of a better environment
- d. International sports and cultural cooperation facilitated increased
- e. Environmental improvements as a result of sport facilities completed
- f. Kosovo's international profile in the sport sector raised following completion of the works in Pristina

##### Objectively verifiable indicators:

- a. Improved access to sport facilities
- b. Increased number of sports centres registration: by 5% in the first year following rehabilitation
- c. At least 2 cultural events organized in the first year following rehabilitation works
- d. Increase in the number of regional/international sports and cultural events in both cities
- e. Sport facilities completed
- f. Provisional and final acceptance certificates for facilities signed
- g. Data on environmental impact as a result of sport facilities completed
- h. Number of regional or international events organised in the first year following completion of the works in Pristina

### **3.4 Activities:**

This project will consist of the following activities:

#### **Activity 1 - Feasibility study and detailed design**

##### **Activity 1 - Detailed design**

Following the feasibility study already launched by the European Commission Liaison Office through a Framework Contract, this activity will consist of the conducting of the Detailed Design, Technical Specifications and Bill of Quantities for the facilities to be refurbished / built in Prishtinë/Priština and Mitrovicë/Mitrovica.

Technical specifications and detailed drawings for the works contract for the refurbishment/construction of the multi-purpose facilities in Pristina and Mitrovicë/Mitrovica municipalities, including the Preparation and submission of an Environmental Impact Assessment report will be done in compliance with the Kosovo legislation in force to MESP for construction authorisation. The consultant should also propose energy efficiency measures and the possible use of alternative energies in the premises.

Technical assistance will be provided to carry out a feasibility study for the refurbishment/construction of the multi-purpose facilities in Pristina and Mitrovica municipalities which will accommodate the following facilities:

##### **Prishtinë/Priština**

- 3.2.1 Renovation of the Universal Hall in the SYC and all the surrounded facilities
- 3.2.2 Renovation of the Gallery & the surroundings<sup>2</sup> plus building a new hall for the cultural activities in SYC

##### **Mitrovicë/Mitrovica**

- 3.2.1 Refurbishment of the river bed (Ibër)
- 3.2.2 Rehabilitation of the stadium Adem Jashari + building of 3 opened tennis courts & 1 covered swimming pool to complete the complex

Technical assistance in addition will carry out the preparation of the Detailed Design, Bill of Quantities and Technical Specification for the identified facilities to be refurbished or built.

#### **Activity 2 -Implementation of construction works**

This activity will carry out the construction/refurbishment of the buildings for the multi-purpose facilities in Prishtinë/Priština and Mitrovicë/Mitrovica municipalities and, as identified by the Activity 1 and approved by relevant Institutions and Contracting Authority. Through this activity, conditions of the public spaces will be improved, and will be given the opportunity to create a society free from discrimination of any kind and promote the integration of disadvantaged groups from the different ethnicities, religions and different backgrounds, which is the key priority of the EU partnership. Existing sport facilities will be enhanced, considering the current physical conditions of sport premises which are unsuitable for exercising sports activities.

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<sup>2</sup> Red Hall = possible EU Centre (TBC) and therefore not included at this stage.

### **Activity 3 - Detailed Design review and supervision of works contract**

Through this activity Technical assistance will be provided for the Supervision of works for the construction of the multi-purpose facilities in Prishtinë/Priština and Mitrovicë/Mitrovica municipalities to ensure that the requirements of the conditions of the contracts are met.

#### ***Contracting arrangements:***

*The European Commission Liaison Office already launched (from another budget line) a Framework Contract to conduct a feasibility study for this project and complete the needs assessment for those facilities in Prishtinë/Priština and Mitrovicë/Mitrovica.*

#### **Activity 1:**

- One (1) service contract is envisaged to complete the needs assessment and to implement the actions, described under this Activity (as preparation of Detailed Design, Bill of quantities, and Technical Specification) for the identified facilities to be refurbished and/or built
- The service contract value will be approximately EUR 1.5 million
- The duration of the contract will be for a period of 6 months
- The successful tenderer will start deployment one month after contract signatory; the expected deployment date is November 2009.

#### **Activity 2:**

- Up to two (2) works contract accompanied with up to 2 relevant supply contracts as appropriate are envisaged to implement the actions described under this Activity
- The works contracts value will be approximately EUR 21.5 million
- The duration of the contracts will be for a period of 24 months plus 12 months warranty period
- The successful tenderers will start deployment one month after contracts signatory; the expected deployment date in September 2010.

#### **Activity 3:**

- Two service contracts are envisaged for the supervision of the works and supply contracts.
- The service contracts value will be approximately EUR 1.5 million - The duration of the contracts will be for a period of 24 plus 12 months warranty period
- The successful tenderer will start deployment one month after contract signatory; the expected deployment date in September 2010.

The Project's co-funding shall be provided by the MEF and/or the target municipalities. The beneficiary (in conjunction with the Provisional Institutions of Self Government) will carry out similar works funded from their own resources or from Kosovo Central Budget with a value of EUR 10.5 million. The details of the particular work to be undertaken by the beneficiary will be discussed separately with the commission during implementation of the programme.

More information on the details of the contracting arrangements is provided at Annex 5.

#### ***Project management and administration***

The European Commission Liaison Office in Pristina will manage the procurement, implementation, quality control, reporting and coordination with other donors of the development assistance and of the financial and technical cooperation related to the actions described in this project fiche, taking remedial actions if and when needed.

Project Steering Committees will be responsible for the overall direction of the project and comprise of representatives from the beneficiary institutions and the Commission Office.

Monitoring will be performed centrally by the Commission. The project may be evaluated at the interim or ex-post stages under the supervision of Commission's Evaluation Unit. The project may be audited by Court of Auditors - in line with the standard European Commission procedures.

### 3.5 Conditionality and sequencing:

The project includes the following conditionality's:

- The Government of Kosovo and or Municipalities will be required to undertake similar projects in Prishtinë/Priština and Mitrovicë/Mitrovica Municipality to a value of at most EUR 10.5 million.
- Ownership proof of the facilities to be refurbished or/and build – especially for the Youth Centre in Pristina
- Preliminary studies (including, but not limited to geo-mechanical and geo-technical designs)
- Arrangement by the beneficiary of all legal procedures to allow refurbishment / construction activities before the launch of the tender process (e.g. construction permits, urban plan amendments);
- Possibility of access through public transportation to the premises. If currently no access by public transportation exists, the authorities commit to create such access before finalisation of the premises
- Endorsement by all key stakeholders of the Terms or Reference, Technical Specifications, as well as the individual contracts to be engaged.
- Continued political support to implement the project;
- Appointment of counterpart personnel by the beneficiary before the launch of the project
- Participation by the beneficiary in the tender process as per EU regulations
- Organisation, selection and appointment of members of working groups, steering and coordination committees

In the event that conditionality's are not met, suspension or cancellation of the project or specific activities will be considered.

### 3.6 Linked activities

Since 1999, some EUR 80 million in EC assistance has been provided for the rehabilitation/new construction of public buildings and municipal infrastructure small to medium scale schemes in Kosovo. The table below summarises the past EC assistance relevant to this project:

Name of project (Amount EUR million)	Start End	Activities/Results
Municipal Infrastructure EUR 14 million	Dec. 2009 - Dec. 2013	Upgraded municipal infrastructure that improve the public service delivery
Municipal Infrastructure EUR 8 million	Dec. 2008 June 2012	Upgraded municipal infrastructure that improve the public service delivery
Municipal Social and Economic Infrastructure Project <i>Total amount:</i> EUR 15 million under CARDS	2003-2005	<ul style="list-style-type: none"> <li>• Technical support to improve social and economic infrastructure in Municipalities throughout Kosovo thorough the implementation of small to medium sized project. This includes funds from 2003 and 2005 budget.</li> <li>• 11 Works Contracts ongoing / 44 infrastructure schemes in total as: School and Municipal Buildings; Water and Wastewater Schemes; and Road schemes.</li> </ul>

Refurbishment of Public Buildings <i>Total amount:</i> EUR 49.5 million under CARDS	2000-2005	<ul style="list-style-type: none"> <li>• Technical support to improve Public Building's infrastructure in the Kosovo territory, which will directly help the local administration in performing the day-to-day work.</li> <li>• Over than 10 works Contracts completed. Buildings targeted include: hospital block, university students centre, prisons, town halls and courts.</li> </ul>
MLIF 1, 2, 3 - Municipal and Local Investment Fund <i>Total amount:</i> EUR 15 million Euro under CARDS	1999- 2004	<ul style="list-style-type: none"> <li>• Technical support to assist Kosovo Municipalities in the financing and the management of small-scale infrastructure projects (such as: water-sewage treatment, rehabilitation of schools, sports facilities, maintenance of asphalted secondary roads etc).</li> <li>• Over than 100 small to medium scale infrastructures schemes all over the Kosovo.</li> </ul>
MCYS financed Construction of the Sports Centres in Obiliq, Deçani, Shtime, Malisheva and Skenderaj EUR 10 million	2008-2011	<ul style="list-style-type: none"> <li>• Construction of the Sports Centres in order to improve sports public facilities for the communities of these municipalities</li> <li>• 5 work contracts were given for the construction of these facilities</li> </ul>

### 3.7 Lessons learned

Although impact realised through the previous assistance overall is satisfactory, a number of challenges remain:

- Coordination: Close consultation among the many stakeholders involved in the project and a collaborative approach are essential to ensure that all these stakeholders are fully informed, and are supportive of the construction works to be carried out.
- Prioritising investment needs: due to the serious Infrastructure deficit in Kosovo it is vital that investments in Sport Sector are properly prioritised, ensuring those investments have the maximum impact in realising the objectives for the public services.
- Ownership: Experience of previous project shows that Land Acquisition should be properly dealt with by the Beneficiaries before starting with the project implementation.

#### 4. Indicative Budget (amounts in EUR million)

			SOURCES OF FUNDING									
			TOTAL EXP.RE	IPA COMMUNITY CONTRIBUTION		NATIONAL CONTRIBUTION					PRIVATE CONTRIBUTION	
ACTIVITIES	IB (1)	INV (1)	EUR (a)=(b)+(c)+(d)	EUR (b)	%(2)	Total EUR (c)=(x)+(y)+(z)	% (2)	Central EUR (x)	Regional/ Local EUR (y)	IFIs EUR (z)	EUR (d)	% (2)
Activity 1												
Detailed Design	-	x	1.5	1.5	100							-
Activity 2												
Works (up to 2 works and 2 supply contracts)	-	x	21.5	11.5	53.5	10	46.5	10				-
Activity 3												
Works Supervision (2 service contracts)	-	x	1.5	1.0	66.7	0.5	33.3	0.5				-
TOTAL IB			-	-								
TOTAL INV			24.5	14.0	57.1	10.5	42.9	10.5				
<b>TOTAL PROJECT</b>			<b>24.5</b>	<b>14.0</b>	<b>57.1</b>	<b>10.5</b>	<b>42.9</b>	<b>10.5</b>				

Note:

Amounts net of VAT

- (1) In the Activity row "X" is used to identify whether IB or INV
- (2) Expressed in % of the **Total** Expenditure (column (a))



## 5. Indicative Implementation Schedule (periods broken down per quarter)

Contracts	Start of Tendering	Signature of contract	Project Completion
<b>Activity 1</b> Service Contract 1 (one)	Q2 2009	Q4 2009	Q2 2009
<b>Activity 2</b> up to 2 (two) Works Contract and two (2) Supply Contracts	Q2 2010	Q3 2010	Q3 2013
<b>Activity 3</b> supervision of the works & supply contracts – 2 Service contracts	Q2 2010	Q3 2010	Q3 2013

All projects should in principle be ready for tendering in the 1<sup>ST</sup> Quarter following the signature of the FA

## 6. Cross cutting issues

### 6. Mainstreaming of Cross-cutting issues

A network of Gender/Equal Opportunity Officers exists both in Ministries and Municipalities. The importance of this dimension is reflected in the Kosovo Civil Service Law, the Law on Gender Equality, and the Anti Discrimination Law. This dimension is also reinforced in the IPA, European Partnership Action Plan and the draft Kosovo Development and Strategy Plan. In the implementation of the Project specific attention will be given to the need to reflecting gender balance and equal opportunities.

The project will ensure mainstreaming of gender and minority issues both within the target institutions and the outputs (services provided by these institutions).

Team of experts involved in the project must possess relevant skills to ensure effective mainstreaming of gender equality and minorities inclusion/participation.

#### 6.1 Equal Opportunity (gender mainstreaming)

The project will ensure that men and women will have equal access to all project deliverables.

#### 6.2. Environment

The Project's infrastructure component will be consistent with Environmental implications as set out in relevant Regulations consistent with the Law on Environmental Protection. It should be noted that the Kosovo Environmental Action Plan awaits formal Assembly approval.

Environmental issues will be considered at design phase and built in to the project. The issues will be discussed in the steering committee project proposals and applied during the construction of the schemes.

Environmental issues outside of the requirements of Environmental Impact Assessment, will be taken into account both in the application for the scheme and in the design by the Technical assistance.

This project intends to promote also environmental improvements through energy savings and CO2 reduction implementing proper thermal insulation and other energy efficiency measures in buildings.

#### 6.3 Minorities' inclusion/participation

Failure to integrate Kosovo's minorities can lead to further violations of human rights. Therefore, this project will aim to contribute to the establishment of multi-ethnic representation in the institutions benefiting from the project, which will address the ethnic groups fairly and equitably under the law, as well as other marginalized groups such as people with disabilities.

## **ANNEXES**

**Annex 1 Log frame in Standard Format**

**Annex 2 Amounts contracted and Disbursed per Quarter over the full duration of Programme**

**Annex 3 Description of Institutional Framework**

**Annex 4 Reference to laws, regulations and strategic documents:**

**Annex 5 Details per EU funded contract (\*) where applicable:**

## Annex 1: Log frame in Standard Format

PLANNING MATRIX OF LOGIC FRAME for Fiche project	Name of the program : <b>Support to Culture, Youth and Sport</b>		
	<b>Contracting period expires</b> three years after the date of conclusion of the Financing Agreement between the European Commission and the Kosovo Authorities		<b>Disbursement period expires</b> one year after the final date for the execution of contracts
	Total budget: EUR 24.5 million		IPA budget: EUR 14 million
<b>General objectives</b>	<b>Objectively verifiable indicators</b>	<b>Sources of verifications</b>	
Contribute to strengthen the social cohesion & solidarity in Kosovo	- Increased of the public spaces in service of citizens; - Increased number of sports clubs, youth organizations and cultural groups from all the communities that benefits from services given by this facilities	Periodical and annual reports by the registration of beneficiaries of this centres; Special reports for inter ethnic relations in Prishtinë/Priština and Mitrovicë/Mitrovica municipality.	
<b>Project purpose</b>	<b>Objectively verifiable indicators</b>	<b>Sources of verifications</b>	<b>Assumptions</b>
This specific project aims at improving living conditions in 2 major cities of Kosovo: through fostering the use of multi-purpose facilities that would directly impact the daily life of their inhabitants - especially of youngsters - in many aspects (health & reconciliation among others)	- Number of inhabitants registered for sports activities; - Increase in the number of cultural events organized in 2 cities - Youth of Mitrovicë/Mitrovica town from all communities taking part in special programs of interethnic activities;		Municipality authorities, Kosovo Government and EC understands the importance of having such a centres, as a facilitator in capacity building of human capital and in smoothing of tensions among the communities and supporting the development of civil society in Kosovo.
<b>Results</b>	<b>Objectively verifiable indicators</b>	<b>Sources of verifications</b>	<b>Assumptions</b>
1. Sports & culture activities developed in service of reconciliation efforts 2. Improved access to leisure activities for youth in both cities 3. Increased quality of health through creation of a better environment 4. International sports and cultural cooperation facilitated & increased 5. Kosovo's international profile in the sport sector raised following completion of the works in Prishtinë/Priština	- One consultative Board comprised of representatives from all communities set up for the management of each complex - Increase in the number of sports centres registration: by 5% in the first year following rehabilitation - At least 2 cultural events organized in the first year following rehabilitation - Increase in the number of regional/international sports and cultural events in both cities - Number of regional or international events organised in the first year following completion of the works in Prishtinë/Priština	- Management reports from the centres	Capacities of youth that follows activities, trainings in the centres are improved;  Inter ethnic relations in Mitrovicë/Mitrovica are in the proper level
<b>Activities</b>	<b>Means</b>	<b>Cost</b>	<b>Assumptions</b>
<b>Pristina</b> 1.1 Renovation of the Universal Hall in the SYC (all the surrounded facilities) 1.2 Renovation of the Gallery & the surroundings <sup>3</sup> + building a new hall for the cultural activities in SYC <b>Mitrovica</b> 1.3 Refurbishment of the river bed (Ibri/Ibar) 1.4 Rehabilitation of the stadium Adem Jashari + building of 3 opened tennis courts & 1 covered swimming pool + building of a centre/youth centre .	The rehabilitation works in Prishtinë/Priština and Mitrovicë/Mitrovica will be implemented through: - Three service contracts - Up to 2 work & 2 supply contracts	Prishtinë/Priština and Mitrovicë/Mitrovica : - One service contract for the detailed design (EUR 1.5 million) - Up to 2 work & 2 supply contracts for the rehabilitation works (EUR 21.5 million) - Two service contracts are envisaged for the supervision of the works and supply contracts (EUR 1.5 million)	Citizens (sport & cultural community and youngsters) from Prishtinë/Priština and Mitrovicë/Mitrovica will use opportunities offered by this centre;

<sup>3</sup> Red Hall = possible EU Centre (TBC) and therefore not included at this stage.

**ANNEX 2: Indicative planning of the amounts (in EUR million) contracted and disbursed by quarter for the project (cumulated)**

	2009				2010				2011				2012				2013				2014			
<b>Contracted</b>	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Activity 1</b> Detailed design preparation				1.5																				
<b>Activity2</b> Construction works for implementation of the projects including supply contracts							11.5																	
<b>Activity 3</b> Supervision of works and supply contracts							1.0																	
<b>Cumulated Total</b>				1.5			14.0																	
	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
<b>Disbursed</b>																								
<b>Activity 1</b> Detailed design preparation							0.6	0.9																
<b>Activity2</b> Construction works for implementation of the projects									2.0	0.5 4	0.5 4	0.5 4	0.5 4	0.5 4	0.5 4	0.8 5	0.8 5	0.8 5	0.4 5	0.4 5	0.4 5	0.4 5	0.4 5	2.0
<b>Activity 3</b> Supervision of works and supply contracts									0.2			0.2 5					0.2 5				0.2 5			0.0 5
<b>Cumulated Total</b>							0.6	1.5		3.7	4.2 4	4.7 8	5.5 7	6.1 1	6.6 5	7.5	8.6	9.4 5	9.9	10. 35	11. 05	11. 5	11. 95	14. 0

**ANNEX 3: Description of Institutional Framework**

The Ministry of Culture, Youth and Sports is comprised by the Department of Culture, Department of Youth and the Department of Sports.

Department of Culture comprises of three divisions: division for cultural promotion, division for performing and visual arts and division of cultural heritage.

Department of Youth entails 3 divisions: division for promotion development, division for youth policies, division for participation and health education.

Department of Sports includes 2 divisions: division of sports infrastructure & division for sports federations.

Each municipality also comprises a Directorate for Culture, Youth & Sports who closely collaborates with the Ministry of Culture, Youth and Sport at central level.

#### **ANNEX 4: Reference to laws, regulations and strategic documents:**

Reference list of relevant laws and regulations

- Law No. 2004 / 15 on construction
- Law No. 2002/8 on Environmental Protection
- FOR CONSTRUCTION BUILDINGS TECHNICAL TERMS OF ACCESSIBILITY TO DISABLED PERSONS
- ON CRITERIAS AND PROCEDURES FOR ISSUING LICENCES, FOR EXERCISING THE ACTIVITIES ON THE FIELD OF PROJECTING, CONSTRUCTING AND PROFESIONAL SUPERVISION AND REVIEWING

#### **Reference to AP /NPAA / EP / SAA**

- Kosovo Action Plan For The Implementation of European Partnership 2006
- The Government's *European Partnership Action Plan* (EPAP) stresses the imperative of ensuring clear linkages with the *Medium Term Expenditure Framework* and the *Kosovo Development and Strategy Plan*. It sets out Central and Municipal obligations that underline the necessity for extensive coordination and consistent implementation.
- In March 2007, a new structure of sectoral meetings for the STM was established in the areas of good governance, economy, internal market, innovation and infrastructure.

#### **Reference to MIPD**

The project links to MIPD priorities and objectives identified for socio-economic requirements for improving good governance, institutional capacity building, and municipal infrastructure development. The *Medium Term Expenditure Framework 2006-2008* lists numerous projects developed by municipalities to enhance the social and economic aspects of their locality.

#### **Reference to National Development Plan**

The draft '*Action Plan for the Implementation of Decentralisation*' prepared by the MLGA sets out detail actions required under the proposed Kosovo Status Settlement including legislative reform and the establishment of new municipalities; a 3-year process is envisaged commencing with the adoption of the Status Settlement.

Kosovo Environmental Action Plan 2006-2010 identifies:

- Rehabilitation and construction of infrastructure (water supply and sewage network, and wastewater treatment facilities) in order to protect the environment and to satisfy the needs of the population and economy
- Flexible transport system is essential for a sound economy and improved quality of life.

#### **Reference to national / sectoral investment plans**

The project links to the following sectoral strategies and plans:

- Strategy Implementation programme 2006-2008
- *Strategy for Public Administration Reform* (approved in March 2007)
- The draft '*Action Plan for the Implementation of Decentralisation*' prepared by the MLGA

**ANNEX 5: Details per EU funded contract (\*) where applicable:**

**Activity 1**

**Preparation of Detailed Design, BoQ and Technical Specification**

- One service contract is envisaged to complete the needs assessment and to implement other actions, described under this Activity (as preparation of Detailed Design, Bill of quantities, Drawings and Technical Specification for the identified facilities to be built
- The service contracts value for will be approximately EUR 1.5 million
- The duration of the contract will be for a period of 6 months
- The successful tenderer will start deployment one month after contract signatory; the expected deployment date is June 2010.
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**Co financing:** no co financing is foreseen under this activity.

**Ownership:** MoYSC, Prishtinë/Priština and Mitrovicë/Mitrovica Municipality

**Activity 2**

**Construction of multi-purpose facilities in Prishtinë/Priština and Mitrovicë/Mitrovica municipalities**

- This activity comprises of up to two works contracts accompanied with up to 2 relevant supply contracts as appropriate are envisaged to implement the actions described under this Activity, for the refurbishment of **multi-purpose facilities** in Prishtinë/Priština and Mitrovicë/Mitrovica identified by the Activity 1 and approved by relevant Institutions and Contracting Authority
- The Works and supply contracts value will be approximately EUR 21.5 million
- The works contract will perform the works as per technical specification
- The duration of the contracts will be for a period of 24 months + 12 months warranty Period
- The successful tenderer will start deployment one month after contract signatory; the expected deployment date is April 2011 and afterwards.

**Co financing:** *Parallel co financing from Kosovo budget* EUR 9.0 million is foreseen under this activity.

**Ownership:** MoYSC, Prishtinë/Priština and Mitrovicë/Mitrovica Municipality

**Activity 3**

**Supervision of the works for the construction of ' multi-purpose facilities in Prishtina and Mitrovica '**

This activity comprise of one service contract for the supervising the works, assuring quality and undertake the provisional and final acceptance of works and supply projects.

- The service contracts value for will be approximately EUR 1.5 million
- The duration of the contracts will be for a period of 24 months + 12 months warranty Period
- The successful tenderer will start deployment one month after contract signatory; the expected deployment date is April 2011.

**Co financing:** *Parallel co financing from Kosovo budget* EUR 1.5 million is foreseen under this activity.

**Ownership:** MoYSC, Prishtinë/Priština and Mitrovicë/Mitrovica Municipality