DEBM Planning Capacity for Prishtina’s Current and New Government Buildings

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Table of current and future of Capital Investment comparing Human Investment on DEBM

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<table>
<thead>
<tr>
<th>Total yearly sum for 51 employees</th>
<th>Total sum for 25 new additional professionals for 2011-2015</th>
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<tr>
<td>30,000,000 €</td>
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<td>60,000,000 €</td>
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<tr>
<td>65,000,000 €</td>
<td>65,000,000 €</td>
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Table of current and future investment on DEBM

Table of Capital Investment

- Past and current amount of capital investment for 2009-2010: €5,000,000
- Future amount of capital investment for 2011-2015: €30,000,000

Table of Human Investment

- Total yearly sum for 51 employees: €950,000
- Total sum for 25 new additional professionals for 2011-2015: €1,200,000
The aim of the Capstone Project

• This capstone project assesses the restructuring of the Department of Engineering and Building Management (DEBM).

• Serious capacities shortages and delays on implementation of projects in DEBM.

• The technical issues have been considered with the mission of the DEBM.
Background Development of DEBM

• DEBM were created since 2001 and is one of the oldest department on MPA.
• DEBM is responsible for performing engineering services and management of buildings for all Kosova’s Government buildings and as well for their maintenances, too.
• The mission of the DEBM is to find and accommodate all government staff on their buildings, creating better working conditions, maintaining building infrastructure and in the same time planning for new project.
Current DEBM function

DEBM actually is functioning from two divisions:

a. Division of Engineering Services

b. Division of Building Management

Chart it shows development and coordination of engineering divisions though years.
Reformation and Organization of MPA

In order to achieve its strategic objectives, the Ministry should address current capacity gaps. Reviewing FRIDOM's functioning has identified a number of measures to achieve this. These measures are set during an intense process of consultations within the responsibility of the Ministry and other stakeholders of interest for changes that should be undertaken.

*FRIDOM-Functional Review and Institutional Design of Ministries is a DFID-funded project.*
Reformation and Organization of MPA

Implementation:
- Kosovo Institute for Public Administration
- Base for Capstone
- Kosovo Statistical Office

Policy & Supervision:
- Department for PAR Management and European Integration
- Department of Civil Service Administration
- Department of Standards and Policy for Engineering and Maintenance of Government Buildings
- Department of e-Government and Administrative Procedures
- Legal Department
- Department for Registration and Liaising with NGO

Politics:
- MINISTER
- Cabinet

Base for Capstone will be independent agency. Department will be transferred on MTI.
DEBM New Initiatives

The new structure of DEBM will be based on necessity of implementing policies and restructuring of management.
The future structure of DEBM will be based on FRIDOM recommendation of implementing policies and restructuring of management.

In this context, FRIDOM proposed new structure for better and easy management of state properties through division of planning and real estate.

The main tasks relating to the management of this real estate in the coming mid-term period include:
Future structure of DEBM

• Centralization of the management of real estate by the establishment of a public fund as a special public body for the implementation of expert tasks in this field;
• Uniform management and disposition of state-owned real estate;
• Establishment and managing of central records of the real estate owned by the Republic of Kosova;
• Management of the internal market of state-owned real estate.
Future structure of DEBM

Future organogram of DEBM
DEBM Past Projects 2008 -2009

MPA/DEBM has developed operational plans and concrete plans of action and long-term capital investments in the infrastructure space for permanent residential accommodation for permanent public administration.

DEBM projects from 2008 start with two, actually three projects on the center of the city:

• Ministry of Science and Technology together with Academy of Science
• Constitutional Court of Kosova.
In this complex of 14000m² are accommodated 250 staff members of the Ministry of Technology and Science and 30 staff members of Academy of Science. Completion of project was the end of 2009.
The building was designed and renovated according to the standards for designing and constructing such facilities. Building is provides working and accommodation space for local and supporting staff – around 50 officials.
Current Projects 2010-present

To start the engineering projects is necessary to have a concept and definition for the project.

- **Template design**
  The general engineering template represents the steps and relationships required to scope, evaluate and design millions of capital as project cost.

- **Template organization**
  - Conceptual phase
  - Definition phase
  - Design phase
Current Projects 2010-present

Preparing Project for New Building Of Ministry of Security Forces

Modern building will provide working space for 300 officials, local and international staff. Total area of the facility that is needed is about 6000m².
Current Projects 2010-present

Preparing Project for New Building of Kosovo Agency of Intelligence

Modern building will provide working space for 250 officials local and international staff. Total area of the facility that is needed is about 5000m$^2$. 
Preparing Project for New Protocol Center, "Blinaja" Complex

Modern buildings will provide working and relaxing space for 200 officials local and international staff. Total area of the facility that is needed is about 5800m².
Future Projects 2010-2015

Based on urban strategic plan and needs for permanent accommodation, government has two options to implement the government movements:

• **First option** is the New Compound of Government Building is planned on Ajvalia area.

• **Second option** is on the Center of the city.
General & detail map of Strategic Development Plan for Prishtina City
Future Projects 2010-2015 – Ajvalia Complex

Propose of new governmental complex presents the basic design idea of permanent solution for accommodation of governmental staff of the Republic of Kosovo. The possibility for accommodation is around 3200 employees.

New governmental Complex - Ajvali
Future Projects 2010-2015 - ‘Rilindja’ & ‘EULEX’- complex

The location for the proposal of accommodation on center for movement of government building is the best choice because in itself has its own parameters that can be used especially with residential neighborhoods and it will be met with relevant social infrastructure.

1. Annex A - 18,000m² - newly refurbished tower
2. Annex B - 32,850m² - refurbishment of printing house
3. Annex C - 4,000 m² - refurbishment
4. Annex D - 10,000m² - new constructed tower.
Future Projects 2010-2015
"EULEX” Complex with Annexes

Complex Capacity - accommodation for about 620 employees with
• **Head Quarter** -3600m²
• **East wing** -3800m².
• **Annex build.** -720m²
Creating the infrastructure backbone Central Government – Complex currently is used by EULEX
Finance on the Project
Governmental capital investment for 2009-2010

Finance Tables of budget allocated for capital budget for governmental ministries

<table>
<thead>
<tr>
<th></th>
<th>Ministry</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>M. of Finance and Economy</td>
<td>34,38mil.</td>
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<tr>
<td>2</td>
<td>M. of Public Administration</td>
<td>6,02mil.</td>
</tr>
<tr>
<td>3</td>
<td>M. of Agriculture</td>
<td>2,52mil.</td>
</tr>
<tr>
<td>4</td>
<td>M. of Trade and Industry</td>
<td>6,27mil.</td>
</tr>
<tr>
<td>5</td>
<td>M. Transport &amp;Telecom.</td>
<td>192,25mil.</td>
</tr>
<tr>
<td>6</td>
<td>M. of Health</td>
<td>9,18mil.</td>
</tr>
<tr>
<td>7</td>
<td>M. of Culture</td>
<td>5,68mil.</td>
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<tr>
<td>8</td>
<td>Ministry of Education</td>
<td>27,50mil.</td>
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<tr>
<td>9</td>
<td>M. of Social Welfare</td>
<td>2,59mil.</td>
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<tr>
<td>10</td>
<td>M. of Planning</td>
<td>10,00mil.</td>
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<tr>
<td>11</td>
<td>M. of Communities</td>
<td>6,84mil.</td>
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<tr>
<td>12</td>
<td>M. of Local Government</td>
<td>7,62mil.</td>
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<tr>
<td>13</td>
<td>M. of Energy and Mining</td>
<td>0.80mil.</td>
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<tr>
<td>14</td>
<td>M. of Internal affairs</td>
<td>16,77mil.</td>
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<tr>
<td>15</td>
<td>M. of Justice</td>
<td>4,19mil.</td>
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<tr>
<td>16</td>
<td>Ministry of Foreign Affairs</td>
<td>2,16mil.</td>
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<tr>
<td>17</td>
<td>M. of Security Force</td>
<td>11,24mil.</td>
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## Finance on the Project – MPA budget

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget (capital investment)</th>
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<tbody>
<tr>
<td>IT Department</td>
<td>722,871.00</td>
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<tr>
<td>Engineering Department</td>
<td>3,055,744.00</td>
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<tr>
<td>Administration Department</td>
<td>61,590.00</td>
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<tr>
<td>Civil Department</td>
<td>26,600.00</td>
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<tr>
<td>Statistical Agency</td>
<td>250,717.00</td>
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<tr>
<td>Reform Department</td>
<td>1,440,000.00</td>
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</table>
Finance on the Project – Human Investment Program of DEBM

Currently DEBM is enrolled by 51 employees who from them are 16 professionals (engineers) and 35 supporting staff.

<table>
<thead>
<tr>
<th>Nr</th>
<th>Name</th>
<th>Number of staff</th>
<th>Payment /€</th>
<th>Quantity /€</th>
<th>Implementation</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Professional staff</td>
<td>16</td>
<td>13,500.00</td>
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<tr>
<td>2</td>
<td>Supporting staff</td>
<td>35</td>
<td>13,500.00</td>
<td>2001</td>
<td></td>
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<td></td>
<td><strong>Total</strong></td>
<td><strong>51</strong></td>
<td><strong>27,000.00</strong></td>
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</tr>
</tbody>
</table>
Finance on the Project – Future Human Investment Program of DEBM

Table illustrate amount of budget will be used for **25 additional professional staff** in context that this investment necessary and can be more efficient on the implementation of projects.

Show total necessary cost on human and equipment investment for next three years

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Total for payment/salary</td>
<td>784,800.00€</td>
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<td>Total for facility</td>
<td>144,000.00€</td>
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<tr>
<td>Total for the maintain cars</td>
<td>16,200.00€</td>
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<tr>
<td>Total amount for maintaining the building</td>
<td>54,000.00€</td>
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<tr>
<td>Total amount for training staff</td>
<td>75,000.00€</td>
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<tr>
<td>Total amount for equipment</td>
<td>96,400.00€</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>1,170,400.00€</strong></td>
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Finance on the Project – Investment Program of DEBM

- Renovation of annex B & C
- Building of annex D
- EULEX -complex
- MFSK
- KIA
- Protocol Center "Blinaja"
Finance on the Project – Options of Investment Program of DEBM

**Option # 1**

- **Future amount of capital investment for 2011-2015**
  - 0 €
  - 5,000,000 €
  - 10,000,000 €
  - 15,000,000 €
  - 20,000,000 €
  - 25,000,000 €
  - 30,000,000 €
  - 35,000,000 €
  - 40,000,000 €

- **Total sum for 25 new additional professionals for 2011-2015**
  - 2,000,000 €
  - 4,000,000 €
  - 6,000,000 €
  - 8,000,000 €
  - 10,000,000 €
  - 12,000,000 €

**Option # 2**

- **Future amount of capital investment for 2011-2015**
  - 0 €
  - 2,000,000 €
  - 4,000,000 €
  - 6,000,000 €
  - 8,000,000 €
  - 10,000,000 €
  - 12,000,000 €

- **Total sum for 25 new additional professionals for 2011-2015**
  - 0 €
  - 2,000,000 €
  - 4,000,000 €
  - 6,000,000 €
  - 8,000,000 €
  - 10,000,000 €
  - 12,000,000 €
Recommendation

- Better utilization of existing sites of buildings at the center of the city.
  - Use the existing infrastructure in the center of the city
  - Decentralization or gradual trade maintenance
- Need to restructure and recruit more professional staff for DEBM.
  - Investment on professional staff it will not impact DEBM budget, comparing with total capital investment.
- Complete and approve strategic document for public policies and real estate.
  - Divisions that will be responsible for state properties and maintenance
Recommendation

- **Effectives Implementation on the Law for Investments.**
  - DEBM should strengthen its capacities regarding public procurement for important and major investments

- **Specified prioritization procedures in selecting projects.**
  - It is recommended to the government and ministries to be more specific on their priorities and requests

- **Prescribe and detail maintenance of projects.**
  - DEBM should monitor and maintain project implementation special BMS must be managed by professionals.

- **Developing of training program.**
  - To increase a good quality performance of professionalism, development of training programs are necessary.
Comment’s or questions !