



# NALAS

## Third Summer School: **Multiannual and Investment Budgeting at Local Level in SEE**

**10-15 July 2016**  
Lake Ohrid, Macedonia



**MUNICIPAL FINANCES SELF-ASSESSMENT (MFSA)**

**MUNICIPALITY OF VLORE**

**Urban Partnership Program II (UPPII)**

**World Bank Institute**

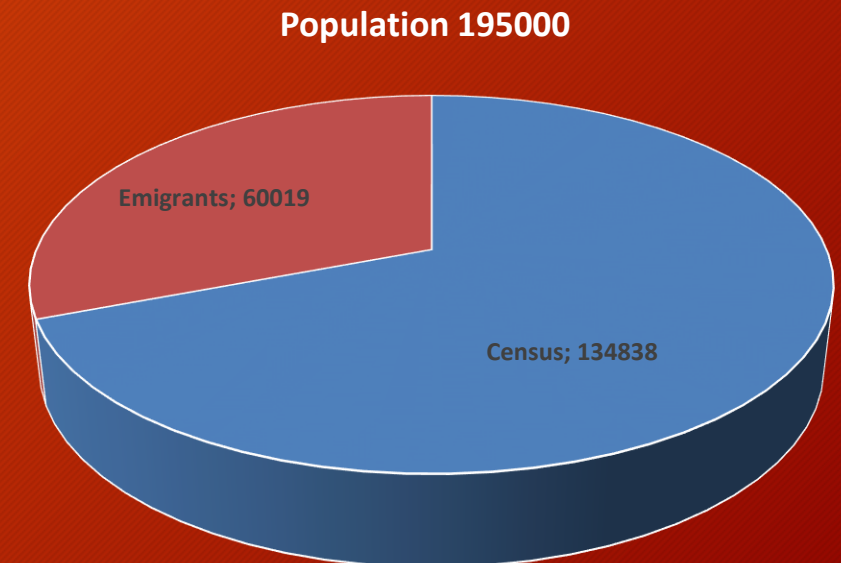


**BASHKIA VLORE**



# Vlora

- Surface 619 km<sup>2</sup>
- Population NCR 2016 - 194430
- Population INSTAT (2011 census) - 104936
- 5 Administrative Units
  - 2 Cities (Vlora, Orikum) and 37 Villages
- 4500 businesses



# Municipal staff 2016

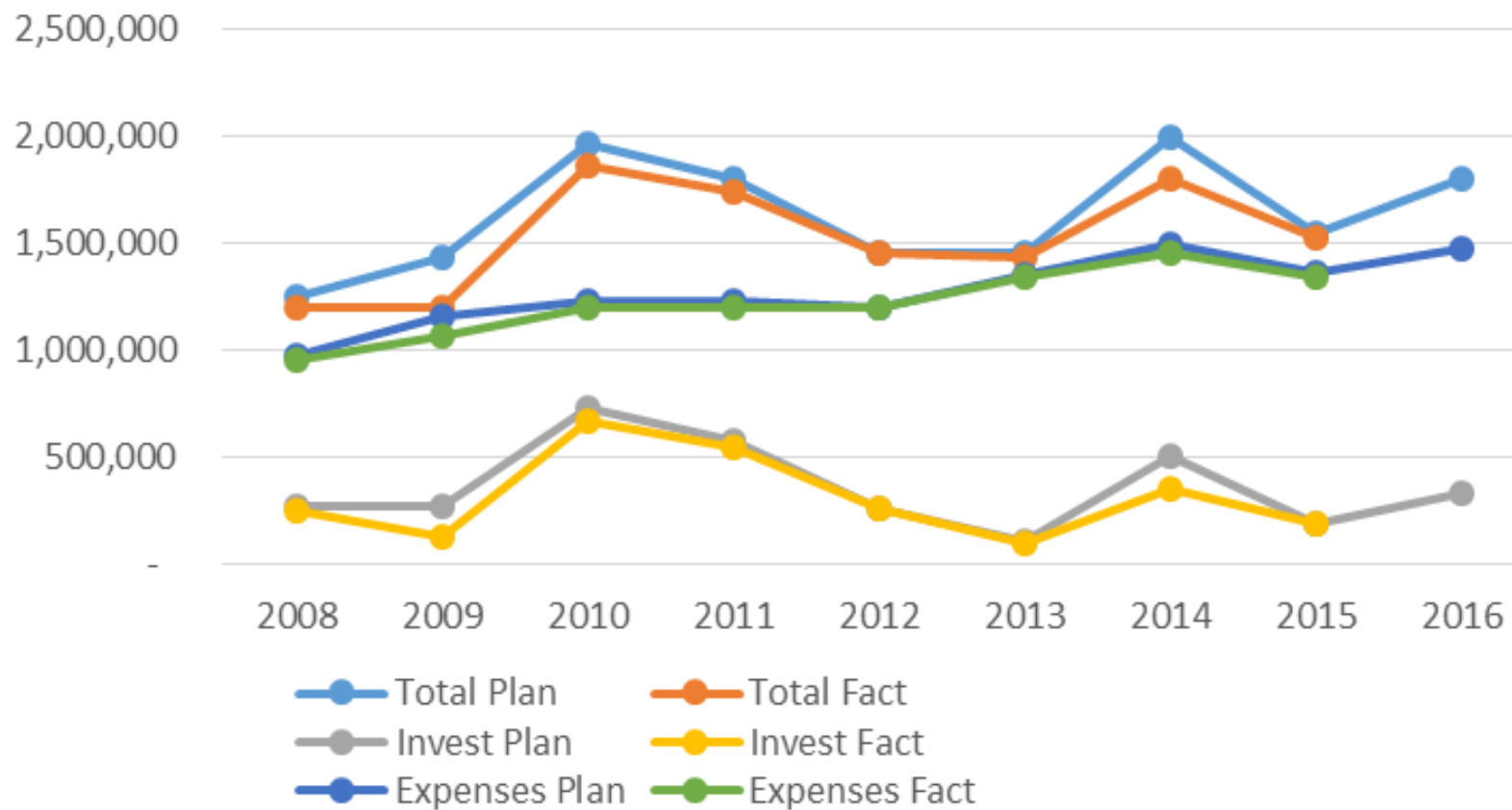
- Municipal staff 2016
  - Total 743
  - General administration (Vlorë Municipality) 322
  - Education, Culture and Sports 83
  - Social Services 32
  - Technical services units 136
  - Environment (including urban waste) 170

# GDP per capita - 3,237 €

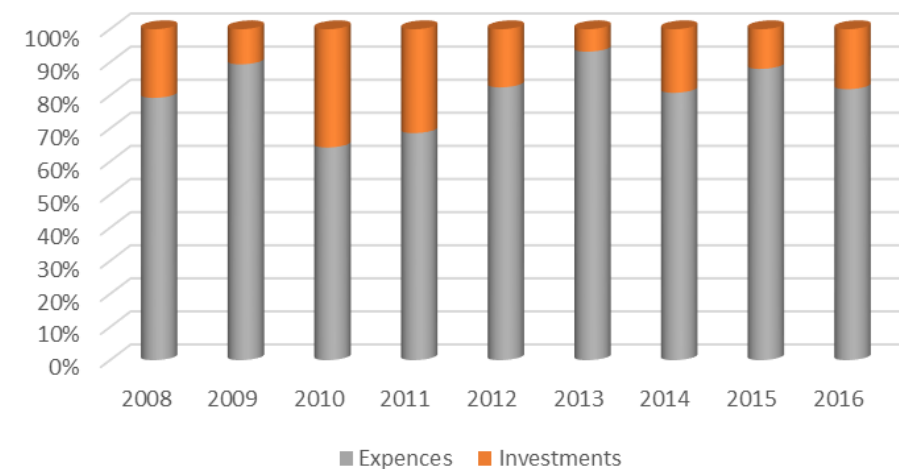
	Family Taxes	Business Taxes
Number of units	44024	4412
Water supply	30 ALL/m3 (0.21 €/m3)	60 ALL/m3 (0.42 €/m3)
Sewage	11 ALL/m3 (0.08 €/m3)	30 ALL/m3 (0.21 €/m3)
Street cleaning and waste	1800 (13 €)	variable
Property	10 ALL/m2 (0.07 €/m2)	300 ALL/m2 (2.15 €/m2)
The tax of impact on infrastructure	2%	8%
Fee for the occupation of public space		20 ALL/m2 (0.14 €/m2)
Billboard		45000 ALL/m2 (325 €/m2)

# Vlora Budget 1,535,527 ALL (11.2 million €)

## Budget In Last Years

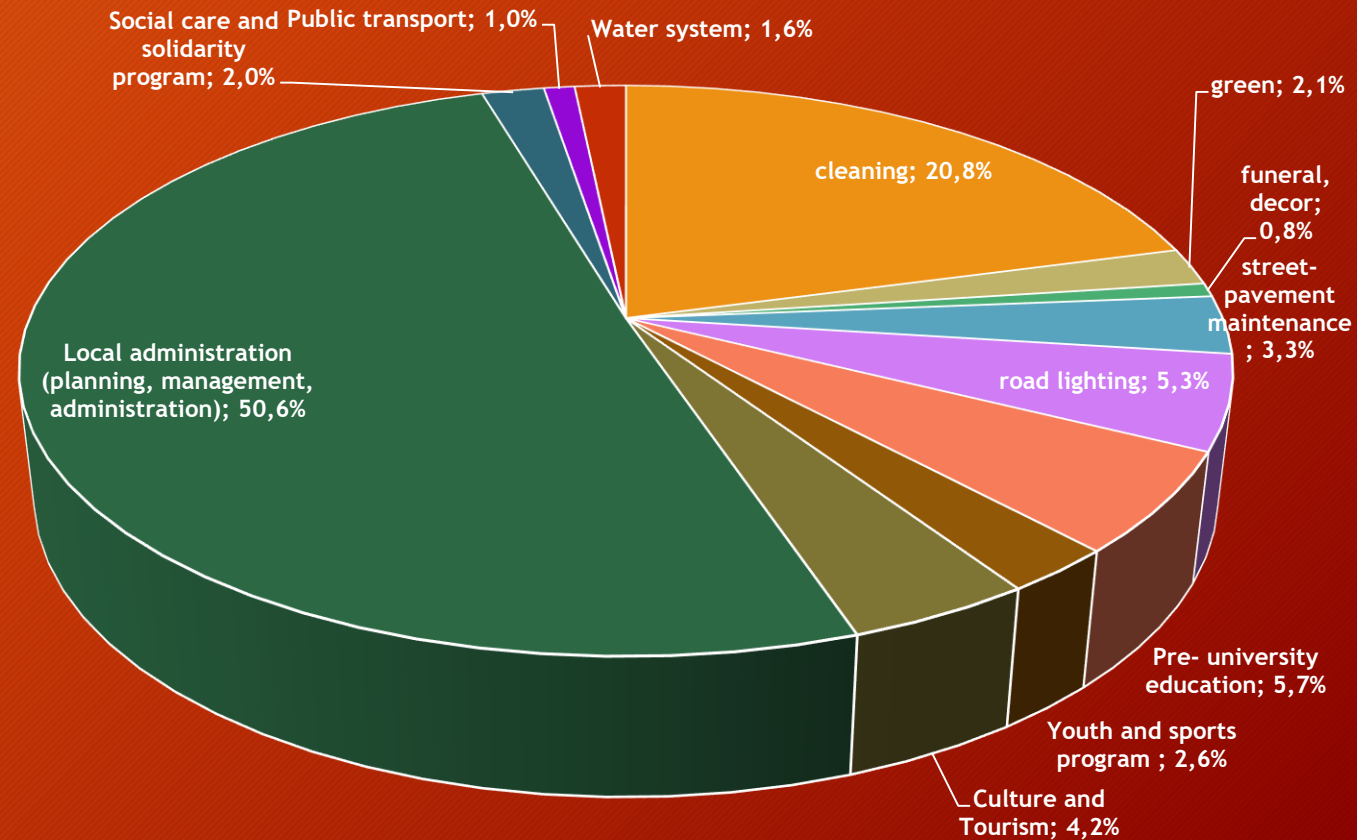
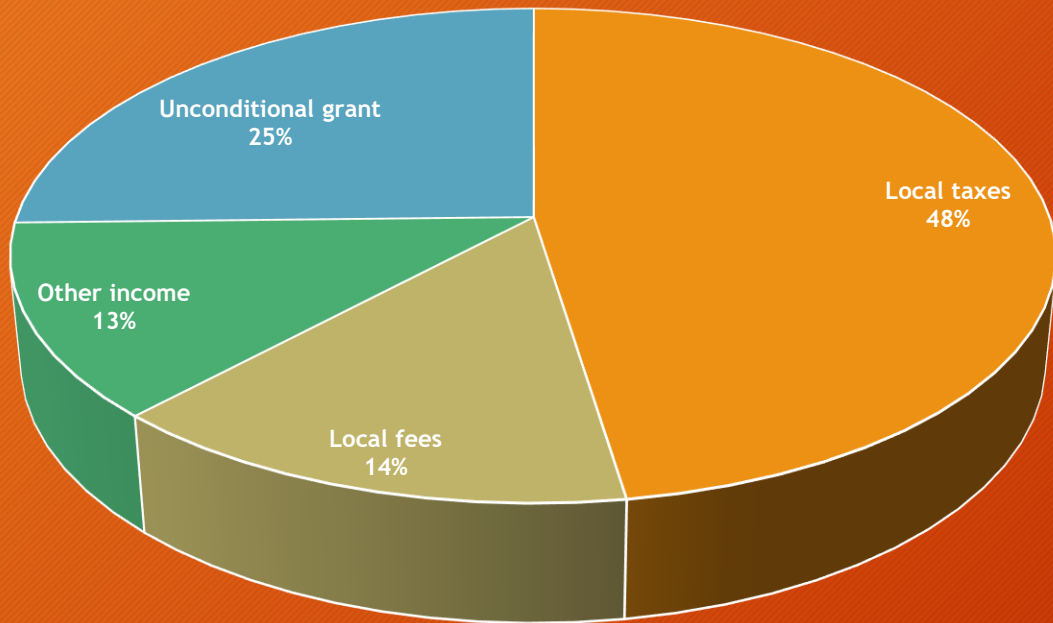


## Investments vs Expences

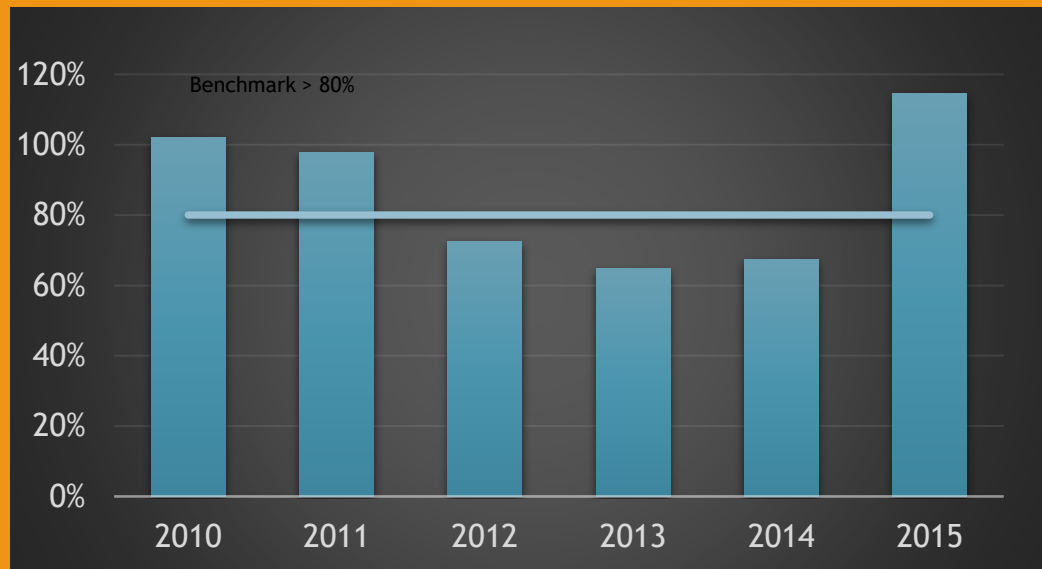


# 2016 Budget Revenues vs Expenditure

## 1,535,527 ALL (11.2 million €)

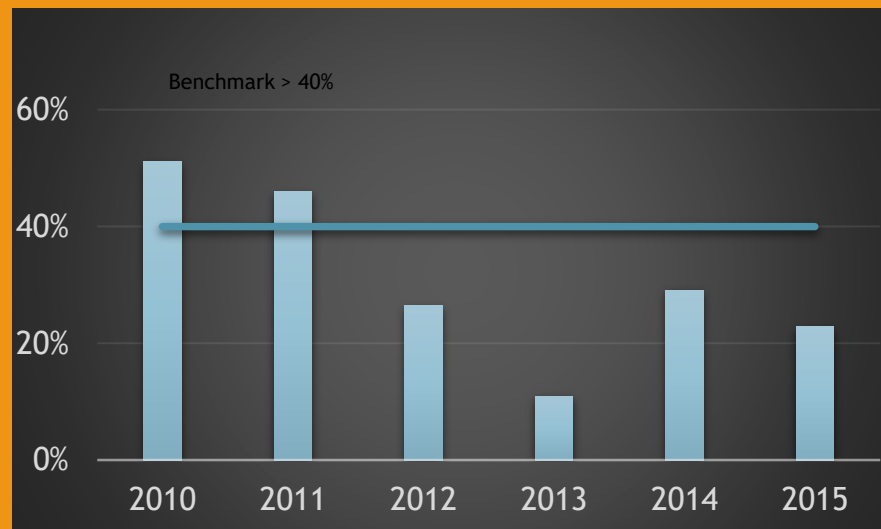


## Fiscal autonomy

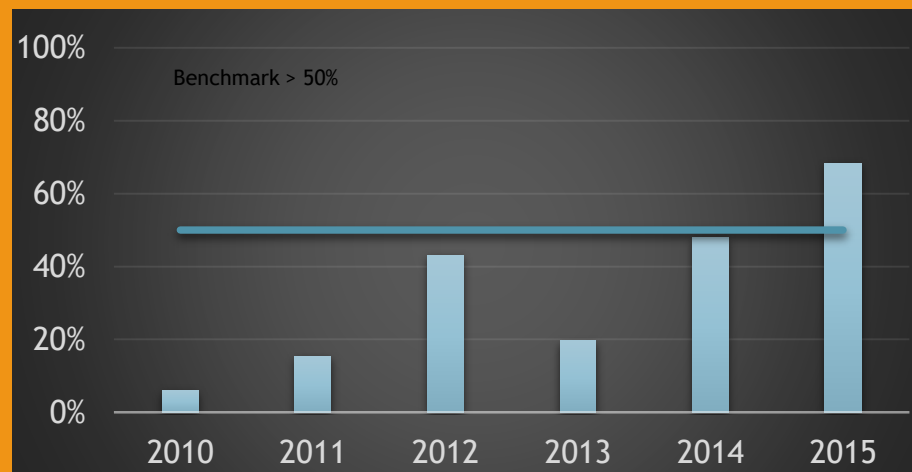


Own tax receipts + unconditional grants) / Current revenues

## Capital investment

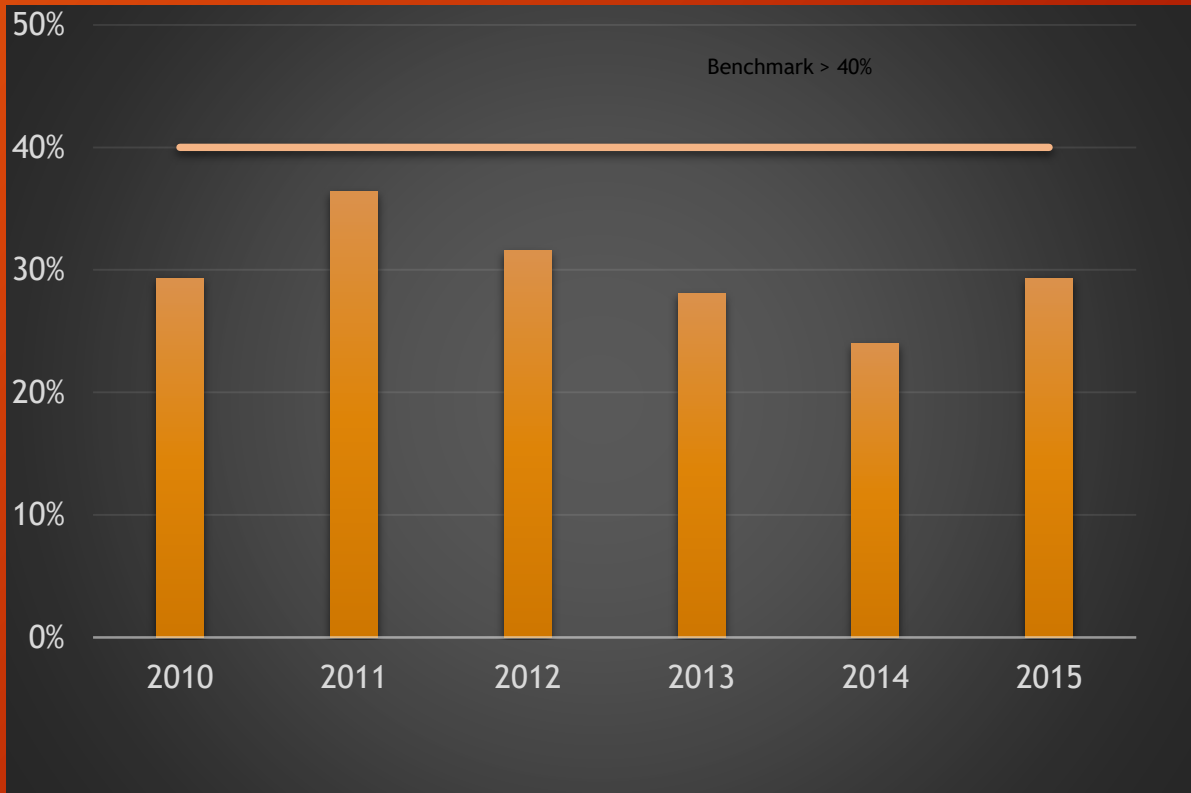
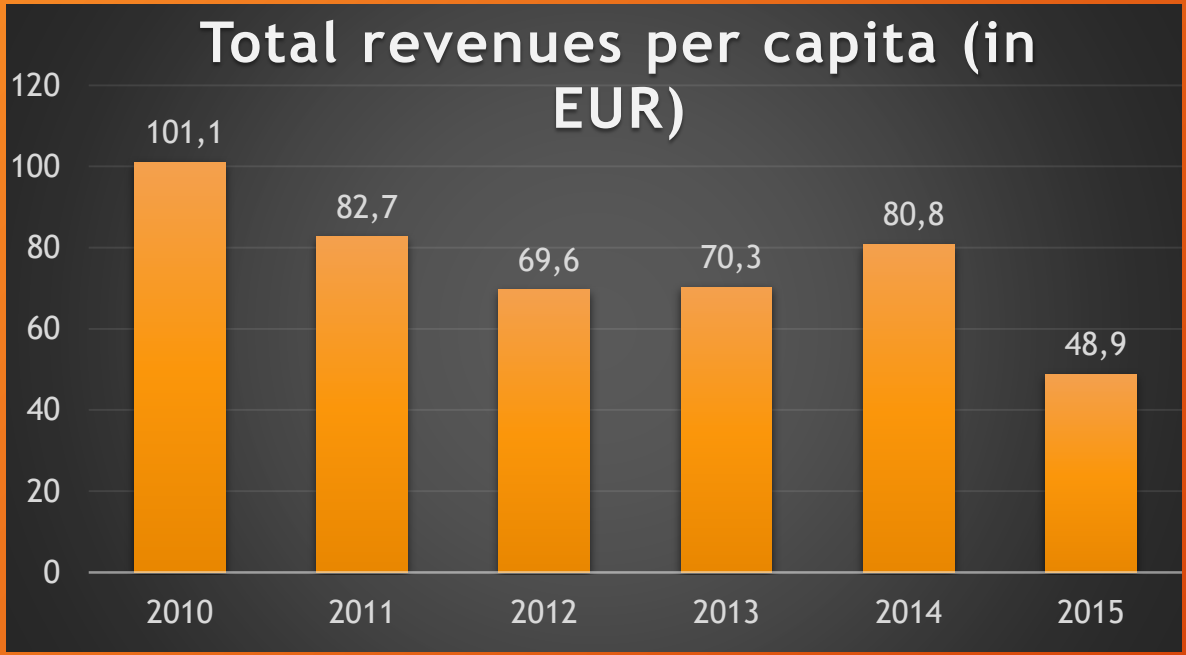


Capital investment expenditure / Current revenues



Capital investment expenditure delegated by State / Total investment expenditure





Salaries & wages / Operating expenditures

# Challenges

- Territorial and administrative reform
  - Increase of territory covered by 25 times and population by 40%
  - 7 new functions
- Lack of ICT
  - TAIS
  - FAIS
  - GIS
  - Statistics
- Changes in the construction market