



# DEVELOPMENT STRATEGY 2008 - 2015 KAMEZ MUNICIPALITY

## VISION

Within 10 to 15 years, Kamza will develop with the same pace as its demographic growth by thus evolving into a town that is as preferred for living and working as the Capital. This development will be achieved through the full utilization of the legalized public and private property, through the construction of an infrastructure capable of supporting the development of the agro-business, trade, industrial production, and the development of the public-private partnerships.



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Realised by:  **creo**std  
design & progress

Tirana, 2008



osce



**KONFERENCA PER FUNDIMTARE PER VLERESIMIN E PROGRAMIT  
TE LIDERSHIPIT PER SHQIPERINE**

**E Enjte, 9 Tetor 2013**



## INTRODUCTION

**I congratulate all stakeholders and the citizens of Kamza for their heart-felt contribution in the process of drafting the Economic Development Strategy for the Municipality of Kamza.**

The strong participation in the drafting and visioning process and the detailed analysis of the positive and negative trends related to local development make this document highly important. The present action plan, which serves as a major pillar to sustain our future development, is considered to be a commitment and an obligation for all generations so that our Municipality can develop continuously and with an accelerated pace towards higher and sustainable living standards.

The understanding and the contribution of the locally elected people and the support of the community in realizing this document, is not only an evidence of the best attributions of the inhabitants of this Municipality, but is also a warranty for the implementation of what we have planned together for the mid-term.

***I avail myself of this opportunity to renew to the Council of Europe, OSCE, OSI and to the Association of Albanian Municipalities, who assisted us in our efforts to bring up to date this strategy with contemporary techniques, the assurance of my highest consideration.***

I invite you to consider the Mid-term Economic Development Strategy 2008 – 2015 for the Municipality of Kamza, as the first positive step in a process that will lead the way to the development of the entire region.

We need to implement together what we have jointly planned by cooperating and giving our contribution after our capacities, with devotion and love in the name of our future and that of our children.

***All those who will be reading this document and will have the will and capacity to contribute to its further improvement, are welcomed to join our efforts, and I am sure that Kamza Community will highly appreciate them not only for what they will be doing, but also for their generous ambition they put forward by taking into consideration our needs for development.***

MAYOR OF KAMEZ  
**XHELAL MZIU**



MAYOR OF KAMEZ  
**XHELAL MZIU**



The evaluation of this development strategy is an indispensable measure that anticipates the future development of the Municipality of Kamza. My colleagues and I express our belief in the necessity to continue to give our contributions with the same devotion, so as to implement what we have planned through a comprehensive and participatory effort.

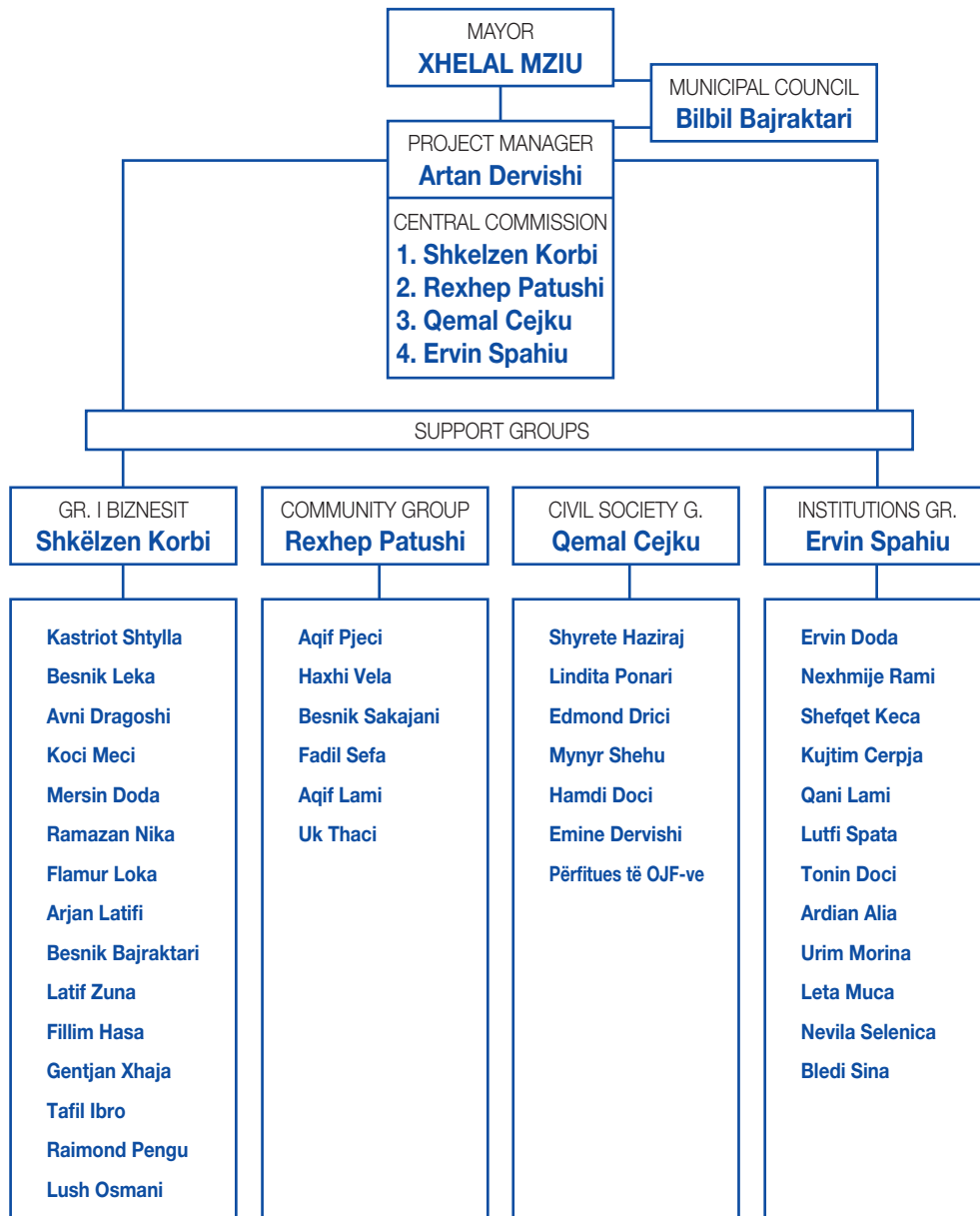
The improvement of the living standards for our community and the development of our Municipality in a continuous and sustainable manner, continues to be our main objective.

The cooperation with all potential actors and the harmonisation of the actions among the decision-makers, local administration and civil society will guarantee the success of our development plans.

Chair of the Municipal Council of Kamza

**Bilbil Bajraktari**

# THE COMMISSION ON THE STRATEGY FOR ECONOMIC DEVELOPMENT





## MUNICIPAL PROFILE

### **A brief history of the Municipality of Kamza**

Since the dawn of modern times, the area where Municipality of Kamza is now situated was used as an agricultural land by the inhabitants of Preza. In the mid of 14th century this area started to get more and more populated as construction activity concerned more and more the low hills, the Limuth area and the area along the Terkuze riverside. The name “Kamza” was introduced about 100 years later and it was believed to be named after the olive sprouts cultivated in this area. Local population increased by the 18th century as more and more inhabitants started to come from the nearby highlands. As Kamza was a relatively prosperous place, its possession was vehemently disputed by the Shkodra’s overlords of the Bushatlli family and the Berat overlords of the Ahmet Kurt Pasha clan. Due to their disputes, which lasted for more than half a century, Kamza suffered a high level of destruction. In the mid 19th century this region was owned by the feudal overlords of Kruja, the Toptans, who were offering land to those who supported them, consequently Kamza’s population started to grow at an accelerated pace.

After the World War II and upon the establishment of the communist regime in Albania, Kamza became a state farm whose aim was to provide agricultural and livestock for the capital, and consisted of an urban part that included present boroughs 1 and 2 and state farms that included the present boroughs 3, 4 and 5.

Kamza used to have a rural administrative status until 1996 when it was named a local Administrative Unit with the status of a Municipality included in the Greater Tirana District due to its demographic, socio-economic and urban development.

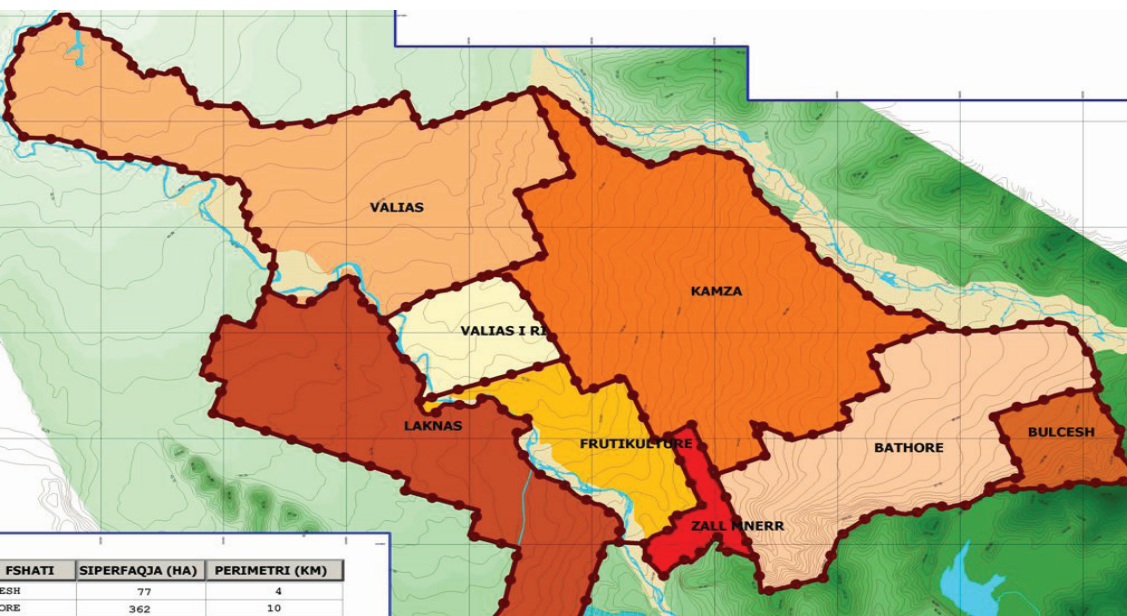
Despite the urban development concerns, the Municipality of Kamza is considered one of the municipal units with the highest levels of structural changes in Albania. Kamza is the first instance of a local administrative structure that comprises a number of smaller administrative divisions. At present, Kamza is administratively divided into the Urban Center (City), the Bathore administrative division and the 5 rural administrative divisions; Valias i ri, Laknas, Zall Mner and Bulcesht. After 1991 as a result of the free movement, considerable changes took place, related to the structure of land property and to the growing development opportunities in the private economic sector.

Kamza is undergoing rapid changes and is expected to have a high economic development in the near future.

### **Geographical position and map**

The center of Kamza is situated 11 km away from the centre of the capital at its north-western part. To the north Kamza it is confined to the rural area of Fush Kruja, to the south with the commune of Paskuqan, to the east with Zall Herr commune and to the west with Bexull commune. The terrain is mostly flat, with a slight splay toward the north-western part. The area is situated in a quota which varies from 80-90 m above the sea level in the southern part, going down to 45m above the sea level in the northern part, close to Rinas Airport. The area of this administrative unit is ,2364 Ha. The national road that connects the capital with northern part of the country goes through Kamza.





Administrative Divisions of the Municipality of Kamza

## Climate

The area has a soft Mediterranean climate, with a dry and hot summer and a humid and cold winter. The average yearly temperature oscillates mainly around 15°C. Winds blow mainly from the North and from the North-West.

## Natural resources

### *Water resources*

The area is bounded to the rivers of Tirana, Lana and Tërkuza, and the three of them flow down from the south-eastern part towards the north-western part going through the Tirana valley. The Tirana river and its affluent Lana River traverse the central part of Tirana valley, whereas the Tërkuza river flows down in the north-western outskirts of the valley. The flows of these rivers have big fluctuations; Tirana river varies from 0.3 – 300 m<sup>3</sup>/sec; Lana River from 0.1–30 m<sup>3</sup>/sec and Tërkuza from 0.5–400 m<sup>3</sup>/sec or more. In the upper part of Tërkuza a high dike has been built, and water is mainly used to supply the city of Tirana. The natural regime of Tërkuza river has currently suffered fundamental changes.

The surface and underground waters may be used as drinking water for their natural values, but at the same time they are threatened by the urban pollution. Referring to the hydrologic content of the area, the Kamza region is part of Tirana water basin, where two main water-collecting areas are defined in the upper part of this basin which is connected to the tortonian and quaternary deposits. The water-collecting system is widely spread, where the deepest gravel water-collecting are located only in the north-central part of the study area, nearby Valias. The gravel layers, which form the most water-collecting part of the area, reach a cumulative thickness varying from 4-5m in the southern part and more than 20-30m in the



northern part of the area. The water-collecting area fills up with surface waters from Tirana and Tërkuza rivers and drainage of rain water. This mostly occurs in the southern part of the area, where the thickness of the clay deposits covering the gravel deposits is usually less than 5-6 meters.

### **Underground resources**

Kamza doesn't have mineral resources of considerable impact on its future development, with the exception of Valias mine, which offers modest resources of coal.

With regard to the geologic structure of the area, the Tirana valley results to be a big synclinal hole, with more tortonian and quaternary deposits on the upper part. The Tirana synclinal valley is marked by a gradual slope towards the north-western part to the Adriatic sea. The tortonian deposits in Kamëz area are reflected by the "upper sand horizon", consisting of a combination of sand-layers with clay and on-clay. The sand-layers cover about 15-20% of the lithologic appearance of this horizon. There are also coal-bearing layers which are exploited until 1990 in Valias colliery, located 2 km north-western part of Kamëz city. The quaternary deposits usually have an alluvial origin. They mainly consist of combined and sporadic layers of pure gravel, sand and gravels, as well as clay and on-clay. The thickness of quaternary deposits varies and its maximum values are 80-90m in the area of Valias, in the central part of the valley. The gravel residues over the valley's bed come out only in rivers flow of Tirana and Tërkuza. Salt and clay residues come out in the other parts of the valley. Nevertheless, considering the lithologic observations taken out from various wells, it is observed that gravel residues are widespread in the depth of the entire valley. (ITA Consult/AWT ® - Kamëz Municipality water supply emergency project, Hydro-Geologic study).

### **Information on agricultural land**

Kamza possesses a total arable area of 2364 ha. In the past, the agriculture land has proved to reach very high production levels. Pursuant to Law No.7501 dated 19.07.1991 a considerable part of the agriculture land was allocated to owners during 1991-1996. The land allocation coincides with the decrease of the land-improvement level, primarily due to the human aspect together with his/her actions and inactions. The interventions on the river-beds and lack of investments on the draining network were the main negative factors that damaged the agricultural land. An area of 184 Ha of land occupied in Bathore by new dwellers has become an informal urban area. There is a decrease in the economic agricultural activity compared to the years before 1991. The utilization of lands along the national road Tirana-Fushe Kruja leads to a higher economic activity in that area. Recently, thanks to cooperation with the World Bank a study on land-improvement will be launched, which will provide for more clearance on the paths to follow in the mid-term.

## ECONOMY AND BUSINESS

### Important economic information

The economy of Kamza is characterized by a high level of informality and by the predominance of small scale and family businesses.

There is a prevalence of businesses in trade and services. Small business dominates the economic structure of the Municipality of Kamza.

The services sector is the most developed; it accounts for about 48% of the employment rate. Next to the service sector, there exist a number of small-scale activities on construction, light industry and food processing. The Municipality of Kamza has benefited from the influx of the inhabitants whose aim is to settle in the direct vicinity of the capital, by offering an increased level of services.

The area is characterized by an intensive urban development and by the fast and unplanned transformation of land.

The inhabitants tend to invest heavily in housing, which is mainly financed by the transformation and sale of former agricultural land. A decrease of interest towards developing traditional activities of agriculture and livestock production is quite visible.

On the other hand, existing agricultural activities are targeted at fulfilling only family needs, and are limited to the utilization of plots not bigger than 1-3 ha for this purpose.

With regard to farming and agricultural production, the most active production categories relate to 1) orchard plants (4 ha), 2) swine-breeding centers, 3) poultry-breeding and 4) green-houses.

### Businesses

Currently, there are 77 subjects operating as big businesses, 42% operating in the area of commerce, 29% in services, 17% in the area of production, 6% in transport and 6% in construction.

A total of 1192 small active businesses, out of which 520 were registered during 2007, operate in the Kamza area.

70% of the total number engages in commerce, 22% in the services area and 8% in the production area.

### Kamza accounts for a total of:

880 subjects in the area of commerce or 69.3%.

279 subjects in the services area or 22%.

102 subjects in the production area or 8%.

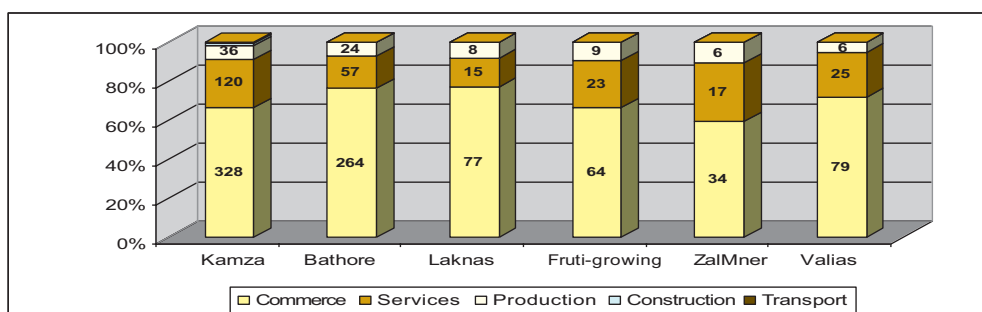
4 subjects in the construction area or 0.35%.

4 subjects in the transport area or 0.35%.



The income for the local government from these businesses is divided in 12% (6 807 917 ALL) from the big business and 88% (48 626 146 ALL) from the small business.

No		Kamza	Bathore	Laknas	Fruit - growing	Zall Miner	Valias	Small business	Big business	Total
1	Commerce	328	264	77	64	34	79	846	34	880
2	Services	120	57	15	23	17	25	257	22	279
3	Production	36	24	8	9	6	6	89	13	102
4	Construction	4	0	0	0	0	0	0	4	4
5	Transport	4	0	0	0	0	0	0	4	4
	<b>TOTAL</b>	<b>484</b>	<b>345</b>	<b>100</b>	<b>96</b>	<b>57</b>	<b>110</b>	<b>1192</b>	<b>77</b>	<b>1269</b>



As shown by the graph, there is a clear expectation with regard to a future production increase, also related to the growth of the construction and transport sectors, which should as well be encouraged, since they have an impact on the decrease of unemployment and increase in the living standard.

### Future Investments

Since the Capital is already experiencing its limitations in terms of space and environmental possibilities, the ground should be prepared for major investments in the Municipality of Kamza, in order to accommodate at best the development opportunities that come from the Capital. Therefore:

- It is urgently required to finalize the efforts directed at approving the Plan for Urban Development as an outcome of the cooperation of the local and central government, business, civil society and the community.
- It is urgently required to solve / mitigate the property issue by setting up an action plan which shall provide the details, time schedule and the participation of the interested parties.
- It is urgently required to increase the administration and inter-institutional cooperation capacities.
- It is urgently required to proceed with the registration of public property and to study the improvement of their efficiency to make way for possible public-private partnerships.

In this perspective, pilot investments are needed in order to make way for further development:

- The housing capacity which at present is accounted at about 500 families per year, should increase and an appropriate area for hosting new housing project should be identified as close as possible to Tirana.
- The preparation and approval of the territorial regulation plan, which would identify possible areas for developing business activities, based on the existing infrastructure and its future development should be considered as a matter of priority. This plan would facilitate the joint efforts led by the Municipality and reassure the public and private investors. It is worth mentioning that its preparatory process should clearly bring into evidence the needs and should be based upon the positive elements which clearly come up in the analysis of the elements of the present Strategy.

Below you will find a rough review of the needs for investments by development areas.

SECTORS DESCRIPTION	Systems where investments are required
Power supply	Delivery network
Sewerage	Primary and secondary network
Water supply	Primary and secondary network, wells, tanks and cleaning plants
Road network	National, regional and local roads.
Residues	Equipment, devices, and landfills
Market places	Markets, commercial lanes
Social, health, cultural, administrative centers	Schools, Kindergartens, Hospital, Health Center, Cultural Center, Social Center, Stadium, Local Media, Police Station, Fire department service, cemetery, local and central government offices
Green areas and Lighting	City park, Recreational premises, Green areas, Lighting.
Environment protection	Protection from Terkuze and Lane Rivers



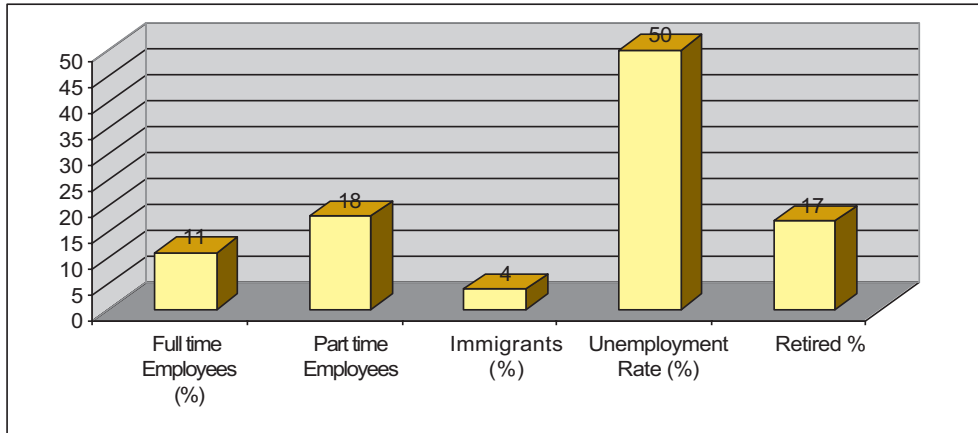
## Employment structure in the private and public sector

50 % is a very disturbing unemployment figure. The Employment Department of the Municipality of Kamza, provided us with the following employment records:

TYPE OF ACTIVITY	NUMBER OF EMPLOYEES									
	TOT	STATE			PRIVATE					
		TOTAL	SUBSIDIZED	NON-SUBSIDIZED	TOTAL	PHYSICAL	LEGAL	LOCAL	JOINT	FOREIGN
Agriculture, hunting, forestry	0	0	0	0	0	0	0	0	0	0
Fishing	0	0	0	0	0	0	0	0	0	0
Extraction industry	0	0	0	0	0	0	0	0	0	0
Processing industry (a+b+c+d)	27	0	0	0	27	0	27	0	0	0
a) Food industry	8	0	0	0	8	0	8	0	0	0
b) Textile industry and clothing	3	0	0	0	3	0	3	0	0	0
c) Leather, shoes industry	5	0	0	0	5	0	5	0	0	0
d) Other processing industries	11	0	0	0	11	0	11	0	0	0
Product.+ gas, water, power supply	220	220	220	0	0	0	0	0	0	0
Construction	280	0	0	0	280	6	274	262	0	0
Trade+Vehicle+Maintenance+ Household appliances	312	0	0	0	312	255	57	0	0	0
Hotels and restaurants	200	0	0	0	200	200	0	0	0	0
Transports and Telecommunication	365	0	0	0	365	350	15	0	0	0
Financial activities	0	0	0	0	0	0	0	0	0	0
Real estate (renting)	0	0	0	0	0	0	0	0	0	0
Public Administration	0	0	0	0	0	0	0	0	0	0
Education	1076	1048	1048	0	32	0	32	0	0	0
Health and social activities	310	270	270	0	40	40	0	0	0	0
Collective and Personal Social Services	8	0	0	0	8	0	8	0	0	0
Domestic services	36	0	0	0	36	36	0	0	0	0
International Organizations Activities	0	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>2814</b>	<b>1538</b>	<b>1538</b>	<b>0</b>	<b>1300</b>	<b>887</b>	<b>413</b>	<b>262</b>	<b>0</b>	<b>0</b>

## Employment-related Information:

Full time employees (%)	Part time employees (%)	Immigrants (%)	Unemployment rate (%)	Retired (%)
11	18	4	50	17



## Demographic data: Yearly population growth according to the Civil Registration Office

1990	1991	1992	1995	1999	2005	2006	2007	2020
6000	7200	9600	48000	60000	69270	79721	85120	

Statistics (2006) (referring to the civil registration office)

Number of inhabitants	79 721
No. of registered families	17485
No. of families living in the town (Kamza)	3875
No. of families that benefit from financial aid	1473
No. of retirees	106
No. of small businesses	722
No. of big businesses	51
No. of institutions	27

Since 1991, the population of the Greater Tirana Region (which includes Tirana and Kamza) has increased on an average rate of 7% per year (2% natural growth and 5% migration growth).

The annual growth of the population in the Municipality of Kamza during the last years is 66%. Its annual growth is expected to be at about 9%. Under these circumstances, the urban development is expected to be more concentrated from the spatial point of view. This situation urgently calls for a more effective planning, management and service provision. There are at least 200 ha of new buildings,



which are built without having the respective building permit every year. This is the most typical example of an irregular urbanization process, which affects the entire country since the early 90's.

The population of Kamza has experienced a dramatic demographic boom in the beginning of '90s. In the early nineties it was marked by an increase from 6,000 to 60,000 inhabitants. In a time when urbanization and population influx is a permanent and daily process, the Municipality of Kamza does not have yet an exact figure of its current population. At present, 87,000 inhabitants are registered in the civil registry office. The average age of the population is 27 years, more than one third is under the age of 15 years and about 62% of the population belongs to the age group of 14-60 years. In 1990, Kamza had 6,000 inhabitants and in 2002 the population reached 54,000. Better employment opportunities, relatively cheap housing and the availability of unused land were the main driving factors behind the influx of new population towards Kamza.

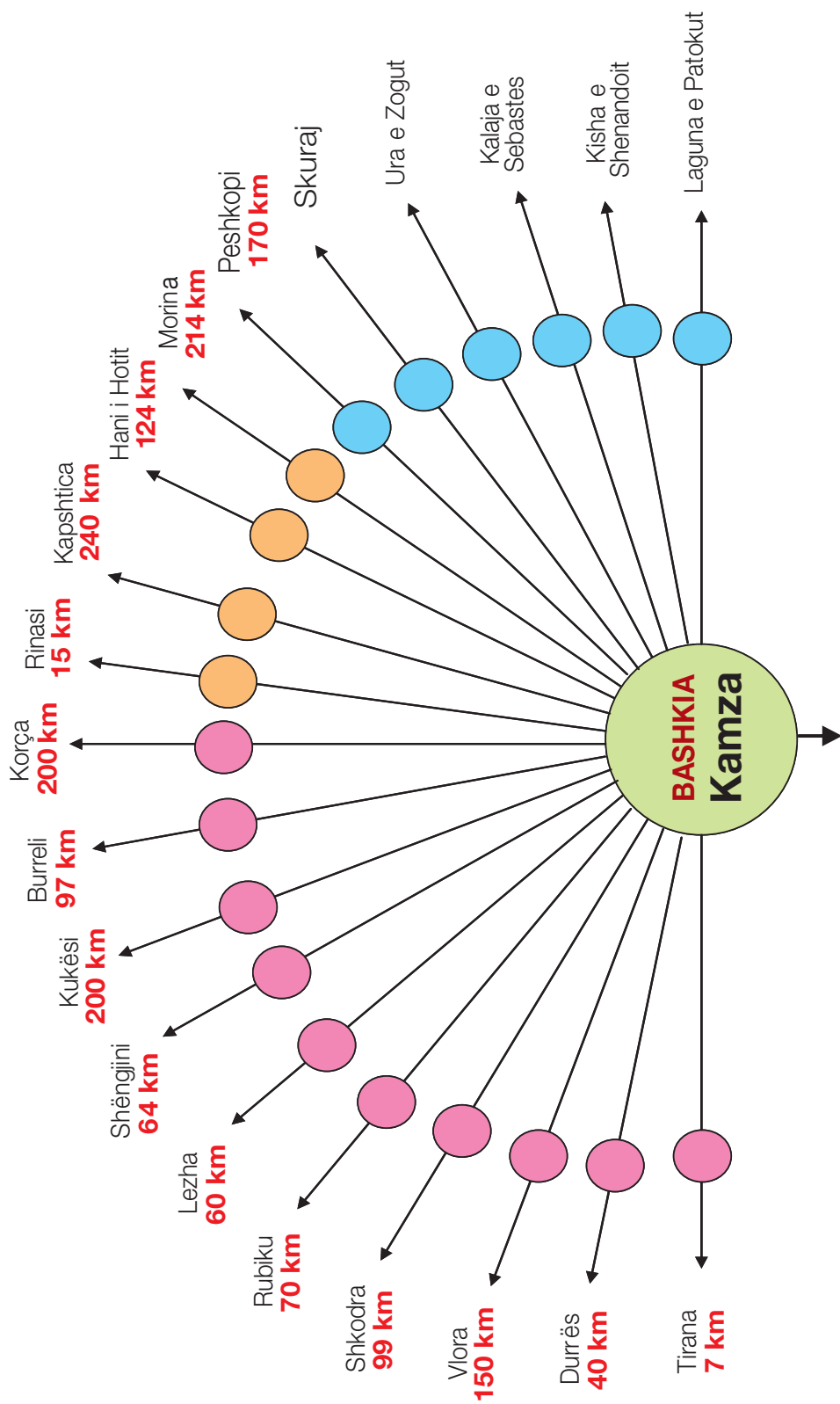
### **Public transportation and transport operators**

A private business company operates urban busses that provide public transport. As Kamza is located not too far from the capital (a distance of 7 km), access to transport is relatively easy. The public transport line connecting Kamza to Tirana is a regular one. A considerable number of private transport services are available to the citizens of Kamza.

### **Information on landline and mobile telecommunications / Information on access to internet**

At present, 25% of families possess a connection to the fixed telephone line provided by ALBTELECOM; the extension of mobile telephone networks through AMC, VODAFONE and EAGLE mobile companies is also visible. Every family uses mobile communication. Internet connections are available in the municipality, schools, private centres and institutions.





Proximity to the capital, ports, airports, train stations



## **Living standards**

### ***8.1 Overall information on the living standard in the territory of the Municipality***

(The living standard can be measured against the housing options, health care standards, transport effectiveness, the opportunity for education and training, together with the environmental dimension and the possibilities in getting involved in art and culture).

The living standards of inhabitants in Kamza have significantly improved, and this is indicated by the rate of the population growth, which has multiplied within the last two decades. There has been a considerable increase in the number of private housing units built from the families themselves, as well as the number of social, commercial, health and educational centers. The recent improvements on the roads infrastructure have enabled a better private urban transport and a faster communication with the urban centres in the city. The role of the civil society has been very active through their activities and trainings which involved many people from the community, women, men and children. The construction of new private sports and cultural centres has had an impact on invigorating the cultural and sports life, especially for the young generation. A sensitive issue remains the lack premises that limit the involvement of more people in art and culture.

## **Housing**

### ***Information on the costs, prices and the rental rates per sqm.***

Further to the improvement of infrastructure, urbanization and increase of the variety of services the cost rates per sqm have significantly changed: thus, the land price for construction has reached 450 euro/m<sup>2</sup>, whereas, the rental rates for housing varies from 150-200 euros per month. The monthly rent for business premises is 2-3 times higher.

## **Municipal Services**

### ***Education. Information on situation and trends of the Pre-school, Primary school, High school, Vocational and University Education***

In Kamza, there are 7 kindergartens hosting 1647 children. There are 8 colleges hosting 10,491 pupils, 2 high schools hosting 2,469 pupils, and 1 vocational high school (covering the areas of auto-mechanic, agricultural, agrobusiness, hotels-tourism) hosting 687 pupils and 800 students following the university studies). Municipality has already started to provide land for building 8 new schools.

The Municipality provides social aid for 1,233 families, due to their disability, health status, age, etc. The contribution for the social aid for during 2008 increased 2.4 times. The daily center for the old people has been established. Non Profit Societies such as; The Albanian Red Cross, Global Care, AIBI, etc have provided assistance to families in need, orphans.

## Culture and Sports

### *Information on culture, sport facilities and activities*

“Dajti” which is Kamza’s football team, is playing for League I, since 2007. Beside the stadium of the city already planned for reconstruction under the funds of Municipality, there is also the sports skills school “L. Boriçi” School in Kamza as well as the sports training center established by UEFA/FIFA. There are also 2 training football fields where Municipality invested in getting their encirclement. Kamza has also its own traditional music group called “Tradita”, which has participated in the folk national festival. It has got 10 mini football fields and 3 private youth cultural centers too.

## Public Services

### *Information on Water, Power Supply, Cleaning and Landfills*

By taking over the water supply administration, the local government has more chances for investments on this network to improve the water supply system. Such an investment was achieved by the Municipality in Quarters 4, 5 and 6 in Bathore. But the normal water supply and canal network is missing in more than 50% of Kamza. The power supply is undergoing the same difficulties, despite the improvements made from the AEC in the electric network. The proposed solution is to establish a 20,000 kw sub-station, which would re-establish all the electric network and supplying standards. Removal of refuses by the cleaning enterprise is focused on the reconstructed roads, but there is still a need of having such as service in the entire city, especially the improvement of the landfills, which is concentrated along the riverside.

## Environment

### *Information on its general situation, problems and trends*

Due to the rapid population growth that reflects in the construction boom, and in the growth of the private trade sector, Kamza is facing serious environmental problems related to solid waste management, recycling, rehabilitation of green areas etc. The service for the green areas in Kamza is currently provided by the Cleaning/Greenness Enterprise operating in the Municipality. There is a trend to outsource this service to private enterprises. The Municipality has applied as a partner organisation for a regional project of solid waste management in the framework of the EU programme for the South-Eastern Europe.

## Urban Development

### *Information on the Urban Planning, achievements and trends*

The Municipality of Kamza thanks to the support of the local and international specialists has drafted its Strategic Development Plan for the next 15-20 years; it has drafted the Local Agenda on the development of Bathore Neighborhood; the draft regulatory plan for the city center; the road rehabilitation plan, the regulatory plan on green areas of the center, the public space plan and several plans for building social and economic centers.



## **Health Care**

### *Information on the primary and hospital service, private businesses.*

In Kamza, there are 10 primary health centers, with a staff of 13 family doctors, 5 specialists, 3 consultants for women and children and 25 support staff. There are 8 drugstores that provide private pharmaceutical service and 12 private clinics that provide dental care service.

## **Public Order and police service**

Since 2006 public order and police services in Kamza have considerably improved. Public Order is ensured by the Police Station No. 5 (part of Tirana police stations), upon a decision of the Ministry of Interior. The new building of the Police Station in Kamza is currently under construction.

## **Civil Registry**

The current electronic civil registry system in place in Kamza was established as a direct result of the implementation of the OSCE project on the electronic civil registry. At present, this service is being provided to all local citizens. The service provision on the registration of children upon the issuance a court decision has been facilitated.

## **Administration of Public Property (Legalizations)**

There are 13,000 private housing units and service buildings declared and registered at the legalisations office in the Municipality. Out of these, 4,000 units have completed the entire verification process from the Municipality and their files have been handed over to the central government (at ALUIZNI). The verification and approval process has been taken over from the central government, after the changes in the law related to the competences on the administration of the public property (legalization).

## **Administration of business, construction and production activities**

The administration of construction activities is done through the construction permits issued by the Municipality's CTR (Council of Territory Regulation) which holds monthly meetings, whereas the trade and production activities are processed through the tax office directorate, which checks the items and market places. In order to implement the legal procedures in managing construction activities, as well as those related to trade and production, the municipal police structure has been established in the municipality.

## **Local Taxes and Fees**

The income generated for the year 2007 from local taxes and fees almost equaled the income generated in the previous 8 years together. The income for 2007 amounted to 103,450,000 ALL, whereas for the period 1997–2004 it was 135,000,000 ALL.

This important increase came as a result of the dramatic improvement of fiscal administration performance and following to the registration of 210 new private subjects. The municipal income for the first six months during 2008 amounted at 128% of the initial revenue plan. Due to the proper tax administration, an additional budget will be provided in the autumn 2008, which will be used on new investments.

### **Fire Protection and Civil Emergency**

The permanent commission for fire protection and the civil emergencies chaired by the Mayor and comprising one representative per each municipal directorate is already in place in the Municipality. Representatives of the Kamza Police Department join in the meetings of the permanent commission. This commission meets periodically.

It convenes extraordinary meetings in cases of civil protection emergencies.



## FINANCIAL INFORMATION FOR THE YEAR 2007

**The economic and financial activity of the Municipality is based on three main financing sources:**

1. Municipal Income
2. Unconditional Transfers (A+B)
3. Competitive Grants

### **Municipal income**

The total income was planned at 85,858,000 ALL. The actual income reached 103,449,918 ALL or 120.5 %.

Compared to the year 2006, the year 2007 was marked by an increase of total income, with an absolute value of 20,150,387 ALL.

### **Income from national funding resources**

The unconditioned transfers for 2007 amounted at 155.321.000 ALL in total, consisting of 143,863,000 ALL of unconditional transfers (A) 11,458,000 ALL of unconditional transfers on investments (B), and the transfer for the compensation of the flat tax rate at 3,231,000 ALL.

The transfer (A+B) in 2007 is 18,211,000 ALL higher than in 2006 or 13.3 %.

A number of competitive grants for the year 2007 were awarded from the Ministry of Interior, Ministry of Health and General Directorate of Water-Supply and Canalizations. Their combined value reached 162,087,000 ALL. This amount is about 7.4 times higher or at an absolute value of 140,087,000 ALL higher, compared to the year 2006. The implementation and disbursement of these competitive grants came as a direct result of the professional and committed endeavours of the staff of Municipality.

The implementation of competitive grants during 2007 reached the level of 96.87%.

## **EXPENDITURES**

**Expenditure for the execution of its own functions, which are divided in two main expenditure groups:**

- I. Current Expenditure.
- II. Capital Expenditure (Investment Funds)

Current expenditure includes the expenditures for salaries, social securities, operational costs, and the contingency funds.

**The planned current expenditure for the year 2007** amounted to 89,038,683 ALL, of which 76,749,813 ALL or 86.2 % was actually disbursed. This expenditure level was partially due to the fact that out of the planned staff table of 95 positions, only 75 positions were actually filled over the year 2007.

### **Operational Expenditure for Education**

This budget line had an initial allocation of 8,520,254 ALL. The disbursement for the year 2007 amounted to 5,862,527 ALL or 68.8 %. The payments due on account on the committed expenses will be paid over this year. Unlike the year 2006, the year 2007 was marked by a higher spending in stationary and utilities. For the first time ever, a budgetary provision was allocated to reward successful and orphan students. Important savings were made in electricity costs for the year 2007.

### **Capital Expenditure (Investment Fund)**

The total capital expenditure disbursed over the year 2007 in all budget lines amounts to 230,088,225 ALL.

The major part of the investment fund has been disbursed through competitive grants, which account for a total value of 157,013,277 ALL or 68.2% of the total investment fund. The investments through competitive grants amount for the 50% of the total of the revenues + transfers (A+B).

The balance shows a 50% to 50% ratio of running costs towards investment cost. The expropriation of land for the purpose of extending the public cemetery remains a problem for the Municipality of Kamza. The problem was exacerbated because of the expropriation procedures.

### **Civil Society Organisations**

AIBI	Address Bathore	Tel. No. 068 25 06 558	email:anizhuri@yahoo.com
Global Care	Tirana	Tel. No. 068 20 57 642	email:gc_albania@yahoo.com
World Vision	Tirana	Tel. No. 068 40 47 434	
Women in Global Action	Tirana	Tel. No. 069 21 37 934	email:s_grabocka@yahoo.com
Caritas, Albania	Tirana	Tel. No. 069 21 28 762	email:idama_397@hotmail.com
Business Development Centre	Kamza	Tel. No. 068 20 20 349	email:biznesikamez@gmail.com

### **Methodology**

The methodology applied for the development of the Vision and the Strategic Plan of the Municipality of Kamza took into account the fact that a vision represents a goal which is shared by the community and the local actors, who engage to act together in order to achieve it in the future. On the other hand, the Strategic Plan shows the directions to be followed in order to make that vision come true. It provides detailed information on Main Goals, Objectives, Programs and Projects, which will enable the stakeholders to translate the vision into reality. The Strategic



Plan entails a budget, details human resource requirements and explains the steps to be taken in the context of the legal framework in force. We are aware that a successful visioning of the strategy is highly beneficial for the community along the following directions:

1. Cohesion of the community around joint goals and objectives. 2. Identification of development potentials. 3. More community involvement in local government. 4. Improvement of the municipal decision-making and leadership. 5. Improved planning and strategic decision making. 6. Better work partnerships. 7. Concrete changes in the quality of life and economic development potentials for the community.

### **Preparatory phase**

- The Major and the municipal staff committed themselves to providing political support to the plan.
- An advisory group led by the Major was established with the purpose of leading the process.
- A project implementation team and a project director were selected.
- The field of interventions was identified and the project support groups were established.
- Foreign expertise was made available for the project.
- A draft action plan and its timelines were prepared.
- A list of potential stakeholders was prepared.
- An information circular on the project intent was sent to the central government, regional authorities and local government units.
- Thematic working groups were established to support the process.

### **Phase 1**

- Identification of data sources and data ranges.
- Data collection.
- Data analysis and identification of the main trends.
- Data comparison.
- Preparation of a written report on the municipal profile.
- SWOT analysis based on the municipal profile.

### **Phase 2**

- Meetings with the stakeholders and analysis of the identified development trends through extended meetings of the planning committee.
- Brainstorming on possible solutions to the identified challenges.

### **Phase 3**

- Drafting on a vision statement that described the aims identified by the community by summarizing the wished state of affairs for the municipality based on the creative thinking of the community, the data collected by the municipality, the consultation rounds with the community and the analysis of the trends identified so far. The vision statement also took into account the strengths and weaknesses of the municipality.



- Completion of the SWOT analysis in order to identify strengths and weaknesses of the community and opportunities and threats posed by external factors. The completion of the SWOT analysis was based on the data collected in the municipality with regard to its present and future state. The analysis was conducted through focus groups, community meetings, brainstorming and other facilitation techniques.
- Finalization of the vision statement further to the completion of the SWOT analysis and its testing through the community meetings. The SWOT analysis was used as the basis to draft the vision statement.

#### **Phase 4**

Further to the drafting and approval of the vision statement, we started to identify the best directions of work to implement the vision through a roadmap that would lead us to a solid strategic plan, which would then provide valid answer to the question: “How do we get there?” The activities of phase four ran along the following lines:

- Identification of the priority goals and main work directions.
- For each goal, a number corresponding objectives was prepared.
- For each objective, a detailed list of possible programs was prepared.
- For each program, a detailed list of possible programs was prepared.
- The project information was then entered into project fiches, which provide information on the financial implications, human resources and legal requirements for the project, so as to provide a comprehensive overview on the feasibility of the project and on the contributions needed for its implementation.

Further to the completion of the above steps, a final draft of the material was presented to the Municipal Council, which approved in through a special decision.

*The participation of all stakeholders in the monitoring and evaluation of this community plan is a duty and responsibility of all actors and stakeholders who were involved in its drafting process.*



**TECHNICAL DATA**

Overall situation of the public infrastructure administered by the municipality		PRIORITY INVESTMENTS RANKED BY IMPORTANCE		
	total	km	Nr	COST (ALL)
<b>1. Rural roads</b>				
Reconstructed		km	<b>1</b>	694 369 000
Not Reconstructed		km	<b>2</b>	104036000
<b>2. Urban roads</b>	total	140.94 km	<b>3</b>	100 000 000
Reconstructed		21.23 km	<b>4</b>	5 331 4000
Not Reconstructed		119.71 km	<b>5</b>	195 000 000
<b>3. Water supply</b>	total	10 units	<b>6</b>	120 000 000
Reconstructed		4 units	<b>7</b>	2 5000 000
Not Reconstructed		6 units	<b>8</b>	68 000 000
<b>4. Schools</b>	total	19 units	<b>9</b>	90 000 000
<i>a) Reconstructed</i>		13 units	<b>10</b>	40 000 000
Inner surface of the premises		m <sup>2</sup>	<b>11</b>	68 000 000
Surface of the courtyard		m <sup>2</sup>	<b>12</b>	38 000 000
<i>b) Not reconstructed</i>		6 units	<b>13</b>	
Inner surface of the premises		m <sup>2</sup>	<b>14</b>	
Surface of the courtyard		m <sup>2</sup>	<b>15</b>	
<b>5. Health Centers</b>	total	9 units	<b>16</b>	
Reconstructed		6 m <sup>2</sup>	<b>17</b>	
Not Reconstructed		3 m <sup>2</sup>	<b>18</b>	
<b>6. Sewage</b>	total	km	<b>19</b>	
Reconstructed		km	<b>20</b>	
Not Reconstructed		km	<b>21</b>	
<b>7. Irrigation canals</b>	total	10.1 km	<b>22</b>	
Reconstructed		km	<b>23</b>	
Not Reconstructed		km	<b>24</b>	
<b>8. Public Markets</b>	total	1 units	<b>25</b>	
Reconstructed		m <sup>2</sup>	<b>26</b>	
Not Reconstructed		m <sup>2</sup>	<b>27</b>	
<b>9. Parks and green areas</b>	total	m <sup>2</sup>	<b>28</b>	
Reconstructed		m <sup>2</sup>	<b>29</b>	
Not Reconstructed		m <sup>2</sup>	<b>30</b>	

DRAFT MATRIX OF THE MID-TERM DEVELOPMENT PERSPECTIVE OF THE TOWN OF KAMZA (2007 - 2015)

Within 10 to 15 years, Kamza will develop with the same pace as its demographic growth by thus evolving into a town that is as preferred for living and working as the Capital. This development will be achieved through the full utilization of the legalized public and private property, through the construction of an infrastructure capable of supporting the development of the agro-business, trade, industrial production, and the development of the public-private partnerships.						
GOALS	OBJECTIVES	PROGRAMS	PROJECTS	COST 000/ALL		
Q1. Revitalization of public and private property through the solution of old and new property-related problems	Q1.01 Improvement of ownership relations in the territory of the Kamza municipality	Q1.01.P1. Legalization of property	Q1.01.P1.Pr1. Digital registry of the property that will be legalized			
			Q1.01.P1.Pr2. Completion of the full sets of the legalization files			
			Q1.01.P1.Pr3. Submission of the completed files to ALUIZNI and to the registry office for approval			
		Q1.01.P2. Compensation of owners	Q1.01.P2.Pr1. Establishment of the digital registry and cadastral map			
			Q1.01.P2.Pr2. Completion of the aerial photographing of the area and preparation of the updated map			
			Q1.01.P2.Pr3. Completion of the assessment study on the solution of the problem faced by the legal owners of the			
	Q1.02 Efficient administration of public property	Q1.02.P1. Public property	Q1.02.P1.Pr1. Establishment of the digital registry of public property further to the registration at the property registration office			
			Q1.02.P1.Pr2. Assessment study on the improvement of public property management			
			Q1.02.P1.Pr3. Completion of the zoning process, completion of the relevant digital map			
			Q1.02.P1.Pr4. Study on the naming of the streets and on the address system	1000		
Q2. Sustainable and comprehensive urban development in reliance to modern development standards	Q2.01. Establishment of a framework conducive to sustainable urban development	Q2.01.P1. Urban planning	Q2.01.P1.Pr1. Study on the naming of the streets and on the address system	1000		
			Q2.01.P1.Pr2. Town planning study for the territory of Kamza (Ministry of Public Works and World Bank)	20000		
	Q2.02. Improvement of urban infrastructure / improvement of the basic public services	Q2.02.P1. Construction of the sewage, power and water supply system	Q2.02.P1.Pr1. Construction of the sewage and water supply system for the boroughs 5,6,7 in Bathore	Q2.02.P1.Pr1.1. Preparation of the General Regulatory Plan for the Kamza Municipality	40000	
				Q2.02.P1.Pr1.2. Construction of the sewage and water supply system for the administrative unit Frukture	80000	
				Q2.02.P1.Pr1.3. Construction of the sewage and water supply system for the borough No 4 Kamza	150000	
				Q2.02.P1.Pr1.4. Construction of the power supply station for the 20 kw power line	60000	
				Q2.02.P1.Pr1.5. Construction of the main water supply system (primary, secondary, water basin, filtering system)		
				Q2.02.P2. Road infrastructure	Q2.02.P2.Pr1. Construction of the national road	89438
					Q2.02.P2.Pr2. Construction of the Kamza-Laknas junction	10438
					Q2.02.P2.Pr3. Construction of the street of the neighborhood 6 in Bathore	9300
Q2.02.P2.Pr4. Construction of the road Lagja e Korcareve-Laknas					7500	
Q2.02.P2.Pr5. Construction of the Valias i Ri road					7700	
Q2.02.P2.Pr6. Construction of the junction in the center of Kamza	5331					
Q2.02.P2.Pr7. Construction of the junction Bathore - Institut	20529					
Q2.02.P2.Pr8. Construction of the road Kamza - Radio Station	4300					
Q2.02.P2.Pr9. Construction of the road Institut - Bulcesh	19500					
Q2.02.P2.Pr10. Reconstruction of the Co-Plan road	1500					
Q2.02.P3. Environmental infrastructure	Q2.02.P3.Pr1. Reconstruction of the Laknas - Benull road	Q2.02.P3.Pr1.1. Reconstruction of the road and junction Kamza - Cakreze	10000			
		Q2.02.P3.Pr1.2. Reconstruction of the road and junction Kamza - Cakreze	10000			
		Q2.02.P3.Pr2. Reconstruction of the main park in Kamza	5000			
		Q2.02.P3.Pr3. Reconstruction of a park in Bulcesh	3500			
		Q2.02.P3.Pr4. Construction of a park and a mini-football field in Bathore 7	9000			
		Q2.02.P3.Pr5. Construction of small parks in the neighborhoods 1,2,3,4 in Bathore	7000			
		Q2.02.P3.Pr6. Reconstruction work in the public space around the apartment blocks in the territory of the municipality	9000			
		Q2.02.P3.Pr7. Construction of a waste disposal site in accordance with the relevant standards and capacities	7000			
		Q2.02.P3.Pr8. Environmental assessment study for the territory of the Kamza municipality	500			
		Q2.02.P4. Educational infrastructure	Q2.02.P4.Pr1. Construction of the high school of Kamza	68000		
Q2.02.P4.Pr2. Construction of the secondary school in Zall Mner	48000					
Q2.02.P4.Pr3. Construction of the kindergarten in Valias	3800					
Q2.02.P4.Pr4. Construction of the kindergarten in Kamza e Re	3800					
Q3. Modernization of agro-business in the production, processing and marketing sector. Transformation of Kamza in a local hub of agriculture and farming activity	Q3.01. Ensuring a better quality as a sustained growth of the production and processing of farming and agricultural outputs	Q3.01.P1. Support to agro-production	Q3.01.P1.Pr1. Improvement of the access to credit for farming and agricultural businesses			
			Q3.01.P1.Pr2. Construction of a complex of greenhouses			
			Q3.01.P1.Pr3. Construction of the poultry farm			
	Q3.02. Improving the trading conditions of the agricultural and farming products in compliance with the required standards	Q3.02.P1. Marketing of agricultural and farming products	Q3.02.P1.Pr1. Construction of a meat processing factory	Q3.02.P1.Pr1.1. Construction of a fruit processing factory		
				Q3.02.P1.Pr1.2. Construction of a refrigerator facility for foodstuffs		
				Q3.02.P1.Pr1.3. Construction of a conservation facility for foodstuffs		
Q4. Strengthening the trade and services sector. Support to industrial production business in order to increase employment opportunities and to improve the economic development of Kamza.	Q4.01. Establishing conditions conducive to the business development so as to lower the level of unemployment and to increase the level of service provision	Q4.01.P1. Improvement of the registration and fiscal procedures	Q4.01.P1.Pr1. Establishment of the one stop shop to support local business			
			Q4.01.P1.Pr2. Establishment of the Property Registration Office for the Kamza municipality			
			Q4.01.P2. Support to the public-private partnerships	Q4.01.P2.Pr1. Establishment of the Consultative Council for Business and Public-Private Partnerships		
			Q4.01.P3. Support to the development of local development policies	Q4.01.P3.Pr1. Support for the establishment of food processing and production in the industrial area (in the vicinity of the national motorway)		
	Q4.02. Improved infrastructure for industrial and trade activities	Q4.02.P1. Construction of infrastructure to support trade and industry	Q4.02.P1.Pr1. Construction of a new market			
			Q4.02.P1.Pr2. Construction of a supermarket in order to concentrate trading and industrial activities			
Q5. Social development of Kamza, oriented towards the achievement of the standards of Albania's most developed towns	Q5.01. Establishment of modern institutions able to provide for a level of social services similar to the models of Albania's most developed towns	Q5.01.P1. Cultural activities and cultural institutions	Q5.01.P1.Pr1. Construction of the Social and Cultural Center (and cinema) of Kamza	50000		
			Q5.01.P2. Sport activities and institutions	Q5.01.P2.Pr1. Construction of the football stadium of the Dajll Football club		
	Q5.01.P3. Health services and institutions	Q5.01.P3.Pr1. Reconstruction of the Kamza health center	Q5.01.P3.Pr1.1. Construction of the sporting complex with facilities for volleyball, basketball and tennis			
			Q5.01.P3.Pr1.2. Construction of the health center in Bulcesht	25000		
			Q5.01.P3.Pr1.3. Construction of a health center in Valias i Ri	15000		
	Q5.01.P4. Social service institutions	Q5.01.P4.Pr1. Construction of entertainment facilities in the asylum of Kamza	Q5.01.P4.Pr1.1. Construction of a health center in Valias i Ri	30000		
			Q5.01.P4.Pr1.2. Construction of the vocational training center	5000		
	Q5.01.P5. Provision of social services through businesses	Q5.01.P5.Pr1. Construction of the media center of the Kamza Radio Television	Q5.01.P5.Pr1.1. Completion of the reconstruction of the municipal building (interior finishing)	3000		
			Q5.01.P5.Pr1.2. Creation of an official webpage of the Kamza municipality	200		
	Q6. Modernization of local administration	Q6.01. Improvement of the public administration infrastructure	Q6.01.P1. Public Administration Infrastructure	Q6.01.P1.Pr1. Installation of the financial and accounting software and provision of relevant training for the staff of the economy department at the municipality	200	
Q6.02.P1.1. Assessment study on the planning of an administrative reform				50		
Q6.02.P1.2. Introduction of the modern human resources management system in the municipal administration				30		
Q6.02.P1.3. Establishment of the municipal public information office in accordance with the one stop shop model				500		
Q6.02.P1.4. Preparation and distribution of leaflets in order to facilitate the provision of services to the local community	40					

DEVELOPMENT STRATEGY 2008 - 2015 KAMEZ MUNICIPALITY



## SWOT ANALYSIS - KAMZA MUNICIPALITY

<b>S STRENGTHS</b>		<b>O OPPORTUNITIES</b>	
1	Adjacency to the capital, which has limited space for further development	1	Implementation of the Urban Development Plan based on existing studies
2	Favorable geographical location -direct vicinity to the main national roads of the North	2	development processes
3	Arable land with proven high yield	3	Full utilization of the arable land that has not yet been alienated
4	Abundant water resources, rich in underground and surface water	4	Transformation of Kamza in a center for the marketing of local products
5	Three rivers (Tirana river, Lana river and the Terkuza river) pass through the territory of the municipality	5	Enhancement of local government initiatives to regulate the property issue
6	Adjacency to the Durres and Shengjin seaports, Mother Theresa Airport and railroad	6	New opportunities to build a better road infrastructure
7	A very cost-effective workforce, sufficient and specialized	7	New opportunities to develop agro-processing businesses
8	A population that is marked by a business-minded attitude	8	A better access to crediting for the purpose of business development
9	A calm situation of public order, fully under the control of the relevant authorities	9	Improvement of the production capacity of the arable land
10	Active business associations	10	Better conditions for business start-ups
11	A favorable business environment	11	Creation of opportunities to start up storage businesses and wholesale trading businesses
12	Political will of the local and central government to promote the economic development of the municipality	12	New opportunities to construct the main industrial market and the foodstuffs market
13	Growing number of people who live and work in the Kamza Municipality	13	Improvement of the underground infrastructure
14	Growing interest of the international financial institutions toward the Kamza municipality	14	New opportunities to build sporting facilities by thus covering a part of the needs of the capital for such capacities
15	A favorable climate for living and working	15	New opportunities to tap on foreign investments
16	Growing land prices as a result of the growing interests of Albanian business in Kamza	16	An opportunity to establish a direct connection route with the airport and the Tirana-Durres motorway
17	Better financial institutions and better access to credit for private initiatives	17	Better power supply and better supply of potable water
18	A good level of cooperation between local government and business community	18	New opportunities to develop public-private partnerships
19		19	
20		20	
<b>W WEAKNESSES</b>		<b>T THREATS</b>	
1	Insufficient technical and professional know-how of the public administration	1	Insufficient funding for infrastructure improvements
2	Insufficient organizational expertise within the public administration	2	Insufficient coordination with regard to development of joint plans
3	Problems with the registration of private and public property	3	Delays in the registration of public and private properties
4	The existing infrastructure can not support an intensive development pace	4	Lack of interest from the local and foreign investors
5	Lack of development and regulatory plans	5	Delays in the solution of property-related conflicts
6	Insufficient inter-institutional coordination and problems related to communication bottlenecks within the institutions	6	Changes in the direction of Tirana's expansion may affect the Municipality of Kamza
7	Lack of investments targeted at the improvement of the infrastructure	7	Insufficient improvement of the administration level by the local government
8	Insufficient application of modern technology, lack of training on modern technology	8	
9	Insufficient community engagement in planning and analyzing development	9	
10	Degradation of the arable land and unauthorized alienation of arable land in construction sites	10	
11	Independence and lack of trust from the community with regard to local government	11	
12	Insufficient monitoring of the development indicators	12	
13	Delays and insufficient documentation of the public service procedures	13	
14	Insufficient level of information technology penetration	14	
15		15	
16		16	

## PROJECT TEMPLATES BY DEVELOPMENT FIELDS

### Rationale:

- Taking into account the participatory nature of the drafting process of the strategy, which required that a large number of contributors be accommodated in the main body of the document, the project team decided to use specific templates relative to specific development fields in order to facilitate the systematisation of the contributors, by grouping them by development fields according to their respective fields of expertise.
- The templates enable the contributors to provide their inputs in a thorough and strategic manner, so as to provide a sufficient level of detail that describes the steps to be taken in order to reach the given objectives.
- The templates used provide for a good display of sectorial indicators, which help the stakeholders to evaluate the actual situation, and to plan further measures to be taken in order to achieve project goals. Furthermore, these indicators are very useful for the multi-year evaluation and monitoring of the programs and project in the framework of the strategy.
- The templates grouped by development field help project managers to collect ideas and inputs by individuals and focus groups.
- The templates help the project directors to summarize and analyse a wide array of inputs and proposals that are collected by the stakeholders, and then fed and systematized into the strategic matrix by development field.
- These templates help to provide sectorial guidance in the implementation and monitoring process of the strategy. They are considered as living documents that can be constantly updated and amended.
- The templates which are prepared by development fields help to unify the procedures and to simplify the monitoring of the strategy. They are considered as important elements that serve to link the reality with the **planned strategic elements**.

We intend to include these templates prepared by development fields in the present material. We hope that these templates will be completed with the necessary information in order to serve to the implementation process in the same manner they served to the drafting process of the strategy.



MID-TERM DEVELOPMENT STRATEGY FOR THE MUNICIPALITY OF KAMEZ									
DEVELOPMENT SECTOR		PUBLIC ADMINISTRATION							
GOAL		Q6. Modernization of local administration							
OBJECTIVES		PROGRAMS							
1		Q6.O1.P1. Public Administration Infrastructure							
2		Q6.O2.P1. Organization and Cooperation Program							
PROJECTS		IMPLEMENTATION PERIOD	APPROXIMATE COST IN ALL	Implementing partner	CONTRIBUTION				
1	Q6.O1.P1.Pr.1 Completion of the reconstruction of the municipal building (interior finishings)		3000						
2	Q6.O1.P1.Pr.2 Creation of an official webpage of the Kamza municipality		200						
3	Q6.O1.P1.Pr.3 Installation of the financial and accounting software and provision of relevant training for the staff of the economy department at the municipality		200						
4	Q6.O2.P1.Pr.1 Assessment study on the planning of an administrative reform		50						
5	Q6.O2.P1.Pr.2 Introduction of the modern human resources management system in the municipal administration		30						
6	Q6.O2.P1.Pr.3 Establishment of the municipal public information office in accordance with the one stop shop model		500						
7	Q6.O2.P1.Pr.4 Preparation and distribution of leaflets in order to facilitate the provision of services to the local community		40						
8									
9									
10									
DEVELOPMENT INDICATORS		IMPLEMENTATION INDICATORS							
INDICATOR	QUANTITY		UNIT	EXPLANATORY NOTES	NAME OF THE INDICATOR		QUANTITY	UNIT	
	2006	2015							
1									
2									
3									
4									
5									
6									
7									
8									
9									
10									
11									
STRATEGIES AND SECTORIAL PLANS AT THE NATIONAL OR REGIONAL LEVEL THAT AFFECT THIS DEVELOPMENT SECTOR									
1 National Strategy for Social and Economic Development									
2									
3									
MAYOR									
XHELAL MZIU									

MID-TERM DEVELOPMENT STRATEGY FOR THE MUNICIPALITY OF KAMEZ										
LEGALIZATION AND ADMINISTRATION OF PROPERTIES										
PROGRAMS										
Q1. Revitalization of public and private property through the solution of old and new property-related problems										
OBJECTIVES										
1 Q1.O1.P1. Improvement of ownership relations in the territory of the Kamza municipality										
2 Q1.O2. Efficient administration of public property										
Q1.O1.P1. Legalization of property										
Q1.O1.P2. Compensation of owners										
Q1.O2.P1. Public property										
PROJECTS										
			IMPLEMENTATION PERIOD	APPROXIMATE COST IN ALL	Implementing partner	CONTRIBUTION				
1	Q1.O1.P1.Pr1.	Digital registry of the property that will be legalized	2007	2008	L.Government	L.Government	L.Government	L.Government	L.Government	C.Government
2	Q1.O1.P1.Pr2.	Completion of the full sets of the legalization files	2007	2010	L.Government	L.Government	L.Government	L.Government	L.Government	C.Government
3	Q1.O1.P1.Pr3.	Submission of the completed files to ALUJZNI and to the registry office for approval	2007	2010	L.Government	L.Government	L.Government	L.Government	L.Government	C.Government
4	Q1.O1.P2.Pr.1	Establishment of the digital registry and cadastral map	2007	2008	Private Comp.	Private Comp.	L.Government	L.Government	L.Government	Donors
5	Q1.O1.P2.Pr.2.	Completion of the aerial photographing of the area and preparation of the updated map	2007	2008	Private Comp.	Private Comp.	L.Government	L.Government	L.Government	Donors
6	Q1.O1.P2.Pr.3.	Completion of the assessment study on the solution of the problem faced by the legal owners of	2007	2008	L.Government	L.Government	L.Government	L.Government	L.Government	Donors
7	Q1.O2.P1.Pr1.	Establishment of the digital registry of public property further to the registration at the property	2007	2009	L.Government	L.Government	L.Government	L.Government	L.Government	C.Government
8	Q1.O2.P1.Pr2.	Assessment study on the improvement of public property management	2007	2009	L.Government	L.Government	L.Government	L.Government	L.Government	Donors
9	Q1.O2.P1.Pr3.	Completion of the zoning process, completion of the relevant digital map	2007	2008	L.Government	L.Government	L.Government	L.Government	L.Government	C.Government
10										
11										
12										
DEVELOPMENT INDICATORS										
INDICATOR	QUANTITY		UNIT	EXPLANATORY NOTES	NAME OF THE INDICATOR	QUANTITY	UNIT			
	2006	2015								
1					1					
2					2					
3					3					
4					4					
5					6					
STRATEGIES AND SECTORIAL PLANS AT THE NATIONAL OR REGIONAL LEVEL THAT AFFECT THIS DEVELOPMENT SECTOR										
7					1		National Strategy for Social and Economic Development			
8					2					
9					3					
10										
11										
MAYOR <b>XHELAL MZIU</b>										



MID-TERM DEVELOPMENT STRATEGY FOR THE MUNICIPALITY OF KAMEZ									
URBANISTIK									
Q2. Sustainable and comprehensive urban development in reliance to modern development standards									
OBJECTIVES					PROGRAMS				
DEVELOPMENT SECTOR									
GOAL	Q2.01.P.1. Urban Planning								
1	Q2.01. Establishment of a framework conducive to sustainable urban development								
PROJECTS									
	IMPLEMENTATION PERIOD	APPROXIMATE COST IN ALL	Implementing partner	CONTRIBUTION					
1		1000							
2		20000							
3		40000							
4									
5									
6									
7									
8									
9									
10									
11									
12									
13									
DEVELOPMENT INDICATORS									
INDICATOR	QUANTITY		UNIT	EXPLANATORY NOTES	NAME OF THE INDICATOR		QUANTITY	UNIT	
	2006	2015			1	2			
1									
2									
3									
4									
5									
6									
7									
8									
9									
IMPLEMENTATION INDICATORS									
STRATEGIES AND SECTORIAL PLANS AT THE NATIONAL OR REGIONAL LEVEL THAT AFFECT THIS DEVELOPMENT SECTOR									
1	National Strategy for Social and Economic Development								
2									
MAYOR <b>XHELAL MZIU</b>									



MID-TERM DEVELOPMENT STRATEGY FOR THE MUNICIPALITY OF KAMEZ									
DEVELOPMENT SECTOR		EDUCATION AND VOCATIONAL TRAINING							
GOAL		Q2. Sustainable and comprehensive urban development in reliance to modern development standards							
OBJECTIVES		PROGRAMS							
Q2.O2. Improvement of urban infrastructure /improvement of the basic public services		Q2.O2.P4. Educational infrastructure							
PROJECTS		IMPLEMENTATION PERIOD	APPROXIMATE COST IN ALL	Implementing partner	CONTRIBUTION				
1	Q2.O2.P4.Pr1. Construction of the high school of Kamza		68000						
2	Q2.O2.P4.Pr2. Construction of the secondary school in Zall Mner		48000						
3	Q2.O2.P4.Pr3. Construction of the kindergarten in Vallias		38000						
4	Q2.O2.P4.Pr4. Construction of the kindergarten in Kamza e Re		38000						
5									
6									
7									
8									
9									
10									
11									
12									
13									
DEVELOPMENT INDICATORS									
INDICATOR	QUANTITY		UNIT	EXPLANATORY NOTES	NAME OF THE INDICATOR	QUANTITY	UNIT	IMPLEMENTATION INDICATORS	
	2006	2015							
1					1				
2					2				
3					3				
4					4				
STRATEGIES AND SECTORIAL PLANS AT THE NATIONAL OR REGIONAL LEVEL THAT AFFECT THIS DEVELOPMENT SECTOR									
6					1				National Strategy for Social and Economic Development
7					2				
MAYOR <b>XHELAL MZIU</b>									



MID-TERM DEVELOPMENT STRATEGY FOR THE MUNICIPALITY OF KAMEZ									
DEVELOPMENT SECTOR		BUSINESS (Production, Processing, Trading)							
GOAL		Q4. Strengthening the trade and services sector. Support to industrial production business in order to increase employment opportunities and to improve the economic development of Kamza							
OBJECTIVES					PROGRAMS				
Q4.01. Establishing conditions conducive to the business development so as to lower the level of unemployment and to increase the level of service provision		Q4.01.P1. Improvement of the registration and fiscal procedures							
Q4.02. Improved infrastructure for industrial and trade activities		Q4.01.P2. Public - Private Partnerships							
		Q4.01.P3. Support to the development of local development policies							
		Q4.02.P1. Construction of infrastructure to support trade and industry							
PROJECTS									
		IMPLEMENTATION PERIOD	APPROXIMATE COST IN ALL	Implementing partner	CONTRIBUTION				
1	Q4.01.P1.P1. Establishment of the one stop shop to support local business				L. Government	C. Government	Donors		
2	Q4.01.P1.P2. Establishment of the Property Registration Office for the Kamza municipality				L. Government	C. Government	Donors		
3	Q4.01.P2.P1. Establishment of the Consultative Council for Business and Public-Private Partnerships				L. Government	C. Government	Donors		
4	Q4.01.P3.P1. Support for the establishment of food processing and production in the industrial area (in the				L. Government	C. Government	Donors		
5	Q4.01.P3.P2. Support for the construction of housing facilities in the Kamza - Tirana area				L. Government	C. Government	Business		
6	Q4.02.P1.P1. Construction of a new market				L. Government	C. Government	Business		
7	Q4.02.P1.P2. Construction of a supermarket in order to concentrate trading and industrial activities				L. Government	C. Government	Business		
8									
9									
10									
11									
DEVELOPMENT INDICATORS									
INDICATOR	QUANTITY	UNIT	EXPLANATORY NOTES	NAME OF THE INDICATOR		IMPLEMENTATION INDICATORS			
				QUANTITY	UNIT	QUANTITY	UNIT	QUANTITY	UNIT
1	Number of registered businesses	2006	2015	1	Per capita investment funds				
2	Quantity of agricultural products			2	Number of businesses				
3	Quantity of farming products			3	Number of employees				
4	Number of industrial businesses			<b>STRATEGIES AND SECTORIAL PLANS AT THE NATIONAL OR REGIONAL LEVEL THAT AFFECT THIS DEVELOPMENT SECTOR</b>					
5				1	National Strategy for Social and Economic Development				
6				2					
8									
9									
<b>MAYOR</b>									
<b>XHELAL MZIU</b>									

MID-TERM DEVELOPMENT STRATEGY FOR THE MUNICIPALITY OF KAMEZ						
DEVELOPMENT SECTOR		AGRICULTURE AND FARMING				
GOAL		Q3. Modernization of agro-business in the production, processing and marketing sector. Transformation of Kamza in a local hub of agriculture and farming activity				
OBJECTIVES		PROGRAMS				
1	Q3.01. Ensuring a better quality an a sustained growth of the production and processing of farming and agricultural outputs	Q3.01.P1. Support to agro-production				
2	Q3.02. Improving the trading conditions of the agricultural and farming products in compliance with the	Q3.01.P2. Support to agro-processing and processing of farming outputs Q3.02.P1. Marketing of agricultural and farming products				
PROJECTS		IMPLEMENTATION PERIOD	APPROXIMATE COST IN ALL	Implementing partner	CONTRIBUTION	
1	Q3.01.P1.Pr1. Improvement of the access to credit for farming and agricultural businesses					
2	Q3.01.P1.Pr2. Construction of a complex of greenhouses					
3	Q3.01.P1.Pr3. Construction of the poultry farm					
4	Q3.01.P2.Pr1. Construction of a meat processing factory					
5	Q3.01.P2.Pr2. Construction of a fruit processing factory					
6	Q3.02.P1.Pr1. Construction of a butchery facility					
7	Q3.02.P1.Pr2. Construction of a refrigerator facility for foodstuffs					
8	Q3.02.P1.Pr3. Construction of a conservation facility for foodstuffs					
9						
10						
11						
DEVELOPMENT INDICATORS						
INDICATOR	QUANTITY	UNIT	EXPLANATORY NOTES			
	2006	2015				
1	Number of registered businesses					
2	Quantity of agricultural products					
3	Quantity of farming products					
4						
5						
6						
8						
9						
IMPLEMENTATION INDICATORS						
		NAME OF THE INDICATOR		QUANTITY	UNIT	
1		Per capita investment funds				
2		Number of businesses				
3		Number of employees				
<b>STRATEGIES AND ESCORIAL PLANS AT THE NATIONAL OR REGIONAL LEVEL THAT AFFECT THIS DEVELOPMENT SECTOR</b>						
1		National Strategy for Social and Economic Development				
2						
<b>MAYOR</b> <b>XHELAL MZIU</b>						



MID-TERM DEVELOPMENT STRATEGY FOR THE MUNICIPALITY OF KAMEZ									
DEVELOPMENT SECTOR		SOCIAL AND RECREATIONAL FACILITIES							
GOAL		Q5. Social development of Kamza, oriented towards the achievement of the standards of Albania's most developed towns							
OBJECTIVES		PROGRAMS							
Q5.O1. Establishment of modern institutions able to provide for a level of social services similar to the models of Albania's most developed towns		Q5.O1.P1. Cultural activities and cultural institutions Q5.O1.P2. Sport activities and institutions Q5.O1.P3. Health services and institutions Q5.O1.P4. Social service institutions Q5.O1.P5. Provision of social services through businesses							
PROJECTS		IMPLEMENTATION PERIOD		APPROXIMATE COST IN ALL		Implementing partner		CONTRIBUTION	
1	Q5.O1.P1.Pr1. Construction of the Social and Cultural Center (and cinema) of Kamza				500000				
2	Q5.O1.P2.Pr1. Construction of the football stadium of the Dajti Football club								
3	Q5.O1.P2.Pr2. Construction of the sporting complex with facilities for volleyball, basketball and tennis								
4	Q5.O1.P3.Pr1. Reconstruction of the Kamza health center				25000				
5	Q5.O1.P3.Pr2. Construction of the health center in Bulcesht				15000				
6	Q5.O1.P3.Pr3. Construction of a health center in Vallas i Ri				30000				
7	Q5.O1.P4.Pr1. Construction of entertainment facilities in the asylum of Kamza				5000				
8	Q5.O1.P5.Pr1. Construction of the vocational training center								
9	Q5.O1.P5.Pr2. Construction of the media center of the Kamza Radio Television								
10									
11									
DEVELOPMENT INDICATORS		DEVELOPMENT INDICATORS		IMPLEMENTATION INDICATORS					
INDICATOR	QUANTITY		UNIT	EXPLANATORY NOTES	NAME OF THE INDICATOR	QUANTITY	UNIT		
	2006	2015							
1						1			
2						2			
3						3			
4						4			
5									
6									
7									
8									
9									
10									
STRATEGIES AND SECTORIAL PLANS AT THE NATIONAL OR REGIONAL LEVEL THAT AFFECT THIS DEVELOPMENT SECTOR									
1 National Strategy for Social and Economic Development									
2									
3									
MAYOR									
XHELAL MZIU									

MID-TERM DEVELOPMENT STRATEGY FOR THE MUNICIPALITY OF KAMEZ							
ROAD INFRASTRUCTURE							
DEVELOPMENT SECTOR	Q2. Sustainable and comprehensive urban development in reliance to modern development standards						
GOAL	PROGRAMS						
OBJECTIVES	Q2.O2.P2. Road infrastructure						
PROJECTS	IMPLEMENTATI ON PERIOD	APPROXIMATE COST IN ALL	Implementing partner	CONTRIBUTION			
1	Q2.O2.P2.Pr1. Construction of the national road	694396	General Roads Directorate	L.Government	C.Government		
2	Q2.O2.P2.Pr2. Construction of the Kamza-Laknas junction	104036	Private business	L.Government	C.Government		
3	Q2.O2.P2.Pr3. Construction of the street of the neighborhood 6 in Bathore	93000	Private business	L.Government	C.Government		
4	Q2.O2.P2.Pr4. Construction of the road Lagja e Korcareve-Laknas	75000	Private business	L.Government	C.Government		
5	Q2.O2.P2.Pr5. Construction of the Vallias i Ri road	77000	Private business	L.Government	C.Government		
6	Q2.O2.P2.Pr6. Construction of the junction in the center of Kamza	53314	General Roads Directorate	L.Government	C.Government		
7	Q2.O2.P2.Pr7. Construction of the junction Bathore - Institut	205290	General Roads Directorate	L.Government	C.Government		
8	Q2.O2.P2.Pr8. Construction of the road Kamza - Radio Station	43000	Private business	L.Government	C.Government		
9	Q2.O2.P2.Pr9. Construction of the road Institut - Bulcesh	195000	Private business	L.Government	C.Government		
10	Q2.O2.P2.Pr10. Reconstruction of the Co-Plan road	15000	Private business	L.Government	C.Government		
11	Q2.O2.P2.Pr11. Reconstruction of the Laknas - Bexull road	120000	Private business	L.Government	C.Government		
12	Q2.O2.P2.Pr12. Construction of the road and junction Kamza - Cekreze	100000	Private business	L.Government	C.Government		
13	TOTAL						
IMPLEMENTATION INDICATORS							
INDICATOR	QUANTITY	UNIT	EXPLANATORY NOTES	NAME OF THE INDICATOR		QUANTITY	UNIT
	2006	2015					
1						1	
2						2	
3						3	
4						4	
5							
6							
7						1	National Strategy for Social and Economic Development
9						2	
10							
STRATEGIES AND SECTORIAL PLANS AT THE NATIONAL OR REGIONAL LEVEL THAT AFFECT THIS DEVELOPMENT SECTOR							
NATIONAL STRATEGY FOR SOCIAL AND ECONOMIC DEVELOPMENT							
MAYOR							
XHELAL MZIU							



MID-TERM DEVELOPMENT STRATEGY FOR THE MUNICIPALITY OF KAMEZ									
DEVELOPMENT SECTOR		SEWAGE, WATER AND POWER SUPPLY							
GOAL		Q2. Sustainable and comprehensive urban development in reliance to modern development standards							
OBJECTIVES					PROGRAMS				
1		Q2.O2. Improvement of urban infrastructure / improvement of the basic public services			Q2.O2.P1. Urban infrastructure				
2									
3									
PROJECTS									
				IMPLEMENTATION PERIOD	APPROXIMATE COST IN ALL	Implementing partner			CONTRIBUTION
1	Q2.O2.P1.Pr1.	Construction of the sewage and water supply system for the boroughs 5,6,7 in Bathore							
2	Q2.O2.P1.Pr2.	Construction of the sewage and water supply system for the administrative unit Frukitulture							
3	Q2.O2.P1.Pr3.	Construction of the sewage and water supply system for the borough No.4 Kamza							
4	Q2.O2.P1.Pr4.	Construction of the power supply station for the 20 kw power line							
5	Q2.O2.P1.Pr5.	Construction of the main water supply system (primary, secondary, water basin, filtering							
6									
7									
8									
9									
10									
11									
12									
13									
DEVELOPMENT INDICATORS									
INDICATOR	QUANTITY		UNIT	EXPLANATORY NOTES	NAME OF THE INDICATOR		QUANTITY	UNIT	
	2006	2015							
1									
2									
3									
4									
5									
6									
7									
STRATEGIES AND SECTORIAL PLANS AT THE NATIONAL OR REGIONAL LEVEL THAT AFFECT THIS DEVELOPMENT SECTOR									
1	National Strategy for Social and Economic Development								
2									
MAYOR XHELAL MZIU									

MID-TERM DEVELOPMENT STRATEGY FOR THE MUNICIPALITY OF KAMEZ														
ENVIRONMENT														
DEVELOPMENT SECTOR	ENVIRONMENT													
GOAL	Q2. Sustainable and comprehensive urban development in reliance to modern development standards													
OBJECTIVES					PROGRAMS									
Q2.O2. Improvement of the basic infrastructure and improvement of the basic public services	Q2.O2.P3. Environmental Infrastructure				Q2.O2.P3. Environmental Infrastructure									
PROJECTS	IMPLEMENTATION PERIOD	APPROXIMATE COST IN ALL	IMPLEMENTING partner	CONTRIBUTION										
1	Q2.O2.P3.P1. Construction of a park in Borough No.1 Kamez	35000												
2	Q2.O2.P3.P2. Reconstruction of the main park of Kamez	50000												
3	Q2.O2.P3.P3. Construction of park in Bulcesh	35000												
4	Q2.O2.P3.P4. Construction of park and a mini football field in Bathore 7	90000												
5	Q2.O2.P3.P5. Construction of small parks in boroughs 1,2,3,4 in Bathore	70000												
6	Q2.O2.P3.P6. Rehabilitation of the public space around apartment blocks in municipal territory	90000												
7	Q2.O2.P3.P7. Construction of a waste disposal in accordance with the predefined capacities and standards	70000												
8	Q2.O2.P3.P8. Environmental study for the territory of the Kamez municipality	5000												
9														
10														
11														
DEVELOPMENT INDICATORS														
INDICATOR	QUANTITY		UNIT	EXPLANATORY NOTES	IMPLEMENTATION INDICATORS									
	2006	2015			NAME OF THE INDICATOR	QUANTITY	UNIT							
1					1									
2					2									
3					3									
4					4									
5					STRATEGIES AND SECTORIAL PLANS AT THE NATIONAL OR REGIONAL LEVEL THAT AFFECT THIS DEVELOPMENT SECTOR									
6					1	National Strategy for Social and Economic Development								
7					2									
8					3									
9														
10														
										MAYOR				
										XHELAL MZIU				



Nr.	Name of indicator	Unit	Quantity			
1	Surface of the local government unit	Hectares				
2	Number of administrative divisions					
3	Number of inhabitants					
4	Number of families					
5	Number of newly arrived families					
6	Number of departed families					
7	Number of families that receive economic aid					
8	Number of emigrants older than 18 years old					
9	Number of pupils attending the secondary school					
10	Number of high school students					
11	Number of children younger than 6 years					
12	Surface of arable land					
13	Surface covered by forests					
14	Surface of pastures					
15	Urban surface					
16	Number of vehicles					
17	Number of teachers					
18	Number of doctors					
19	Number of nurses					
20	Number of health centers					
21	Number of ambulance cars					
22	Average annual income per capita					
23	Annual income from local taxes collected by the municipality					
24	Annual income from local taxes planned for the next year					
25	Annual funding allocated to infrastructure for the year 2006					
26	Number of business units					
27	Number of production businesses					
28	Number of processing businesses					
29	Number of agricultural production businesses					
30	Number of farming production businesses					
31	Number of local administration employees					
32	Number of state institutions that operate in the municipality					
33	Number of employees that have working relationships with the state administration					
34	Number of retired persons					
35	Number of state-owned enterprises					
36	Number of municipal councillors					
37	Number of local community leaders					
38	Number of business associations					
39	Surface of orchards					
40	Surface of vineyards					
41	Annual production of vegetables					
42	Annual production of fruits					
43	Number of agricultural machineries in use					
44	Surface allocated for the production of fodder					
45	Number of small livestock units					
46	Number of large livestock units					
47	Poultry -number of unit					
48	Number of micro-farms					
49	Annual production of honey					
50	Annual production of fish					
51	Total rural roads					
52	Reconstructed rural roads					
53	Not reconstructed rural roads					
54	Length of the national road that connects the municipality with the nearest town					
55	Inner roads					
56	Time needed to travel from the nearest town to the municipality					
57	Number of sewages					
58	Number of hours of the day in which the town has normal water supply					
59	Percentage of the houses covered by the water supply network					
60	Consumption of potable water per capita					
61	Tariff for potable water					
62	Number of cabins used by the electricity company					
63	Average per capita consumption of energy					
64	Number of hours of the day in which the town has normal power supply					
65	Level of payment of the electricity bills (%)					
66	Power Consumption for public lighting					
67	Total power consumption					
68	Number of schools					
69	Number of schoolchildren not attending classes					
70	Total number of registered businesses					
71	Number of small businesses					
72	Number of handicraft businesses					
73	Number of hotels					
74	Total number of hotel beds					
75	Number of restaurants					
76	Number of historical and cultural sites					
77	Number of visitors over the previous year					
78	Number of beds available for family tourism					
79	Income from the hotel tax					
80	Average price for a hotel bed					
81	Number of drugstores					
82	Number of criminal offences for the previous year					
83	Number of souvenir shops					
84	Number of businesses dealing with handicrafts					



## PROJECT FICHES

### Rationale:

- The utilization of project fiches enables the stakeholders to have a clear and detailed overview on the goals, objectives and relevance of the projects. It is self-evident that the mere title of a project is not enough for understanding the strategic and sectorial relevance of the project, its stakeholders, beneficiaries and timelines.
- The utilization of project fiches enables the local decision-makers, the local and central level institutions, and the potential donors to have more information that will sufficiently inform their decision-making on possible funding for the projects.
- The project fiches provide for a quick and easy to read information, which enables stakeholders to understand the relevance of the project by themselves, so no initial explanations and introductions are necessary.
- The project fiches may be easily and effectively used to invite and involve possible actors in the implementation process.
- The standard template of project fiches contains standard data sets that identify the project as a constitutive element of the development strategy. Thus, they link a project with the relevant strategic goal.

A number of key projects included in the present Strategy have been actually entered in project fiches. We intend to include these project fiches in the document as concrete examples to be followed for the preparation of the remaining projects in accordance with the recommendations given by the experts.



Project Q6.O1.P1.Pr.2	Program:Q6.O1.P1
<b>Establishment of the official webpage for the Kamza Municipality</b>	<b>Public Administration Infrastructure</b>
<b>Short description of the project:</b>	
This project is aimed at establishing an official webpage for the Kamza municipality. Prior to the launch of the webpage, the project will prepare the materials for the webpage, will put it online, and will define the tasks, duties and responsibilities to ensure that the webpage is continuously updated.	
<b>The project will be implemented along the following phases:</b>	
1. Drafting Terms of Reference for the establishment of the official webpage of the Kamza Municipality.	
2. Identification and selection of the company that will design the webpage and the completion of the relevant contract arrangements with the company.	
3. Delivery of training to the staff in charge of updating and maintaining the webpage.	
4. Data entry in the webpage and job descriptions for the relevant staff.	
5. Launch of the webpage.	
<b>Expected results:</b>	<b>Beneficiaries:</b>
1. Improvement of the cooperation with the partners	1. Municipal Administration
2. Promotion of the municipality profile	2. Partners of the Municipality
3. Increased transparency	3. Local Community
4. Better communication with the public	4. Civil Society Organisations
<b>Potential partners</b>	<b>Potential contributors to the project:</b>
1. Municipality	1. Municipality
2. Albanian Association of Municipalities (AAM)	2. Albanian Association of Municipalities (AAM)
3. Civil Society Organisations	3. Other Donors
<b>Preliminary Conditions:</b>	<b>Possible risks:</b>
1. Funding	1. Possible lack of interest from the side of the administration
2. Detailed Terms of Reference	2. Lack of funds
<b>Cost estimate:</b>	
1. Connection contract 50,000 ALL	
2. Webpage design 100,000 ALL	<b>Total: 200 000 ALL</b>
3. Equipment 50,000 ALL	
<b>Implementation timeframe:</b>	<b>Project results expected in:</b>
<b>Until December 2008</b>	<b>Jan-09</b>

<b>Project no.Q6.O1.P1.Pr.3.</b>	<b>Program:Q6.O1.P1</b>
<b>Installation of a financial management software and staff training of the economic department at the Kamza Municipality</b>	<b>Public Administration Infrastructure</b>
<b>Short description of the project:</b>	
This project is aimed at the introduction of the accounting software for the administration, for the purpose of digitalising financial data.	
<b>The project will be implemented along the following phases:</b>	
1. Market research for the selection of the local company that will provide the required services within the given cost limits.	
2. Selection of the staff members (by position) who will be trained to utilize the software and preparation of the existing financial data for the new filing system.	
3. Completion of the procurement procedures for the purchase of the installation service, training and the launch of the software application in the network of the municipal administration.	
4. Installation of the accounting software and completion of the data entry process of the existing data into the new electronic archive with the support of the company selected by the municipality.	
5. Provision of training for the staff who will be responsible for the utilization of the accounting software.	
6. Contract agreement for the annual maintenance of the software.	
This software will enable the municipal administration to improve its financial administration processes, including its budget management and management of accounts. It will facilitate budget planning and the monitoring of the municipal revenue plan.	
This software application will enable the municipality to generate documents and materials in line with the modern accounting principles	
<b>Expected results:</b>	<b>Beneficiaries:</b>
1. Provision of training for the staff of the local administration	1. Municipal Administration
2. Establishment of the municipal financial database	2. Local community
3. Generation of financial documents in a short timeframe	3. Partner institutions
4. Quality documents are produced and the level of communications with the institutions is improved	
<b>Potential partners</b>	<b>Potential contributors to the project:</b>
1. Municipal Administration	1. Municipality
2. Municipal administration staff - finance department	2. Possible donors
3. The company selected to implement the contract	
<b>Preliminary Conditions:</b>	<b>Possible risks:</b>
1. Market research	1. Possible lack of interest from the side of the administration
2. Sufficient funding	2. Lack of funds
3. Selection of the employees to be trained to work in the framework of the program	3. Problems related to the filing of the existing data
4. Computers with sufficient capacities	
<b>Cost estimate:</b>	<b>Total: 200 000 ALL</b>
1. Installation cost of the programme in two workstations and network connections 120 000 ALL	
2. On the job training for 4 employees 20,000 ALL	
3. Maintenance cost for the software 60,000 ALL	
<b>Implementation timeframe:</b>	<b>Project results expected in:</b>
<b>First quarter of 2009</b>	<b>2009</b>



Project no.Q6.O2.P1.Pr.1	Program:Q6.O2.P1
Completion of an assessment study for the purpose of planning a future administrative reform	Organisation and Cooperation Program
<b>Short description of the project:</b>	
This project is aimed at conducting a multi-level assessment of the current situation of the municipal administration for the purpose of informing the decision makers on measures to be taken to improve the performance of the local administration and the role of the elected officials.	
<b>The project will be implemented along the following phases:</b>	
1. Establishment of a working group with the involvement of representatives from all interest groups.	
2..Assessment study.	
3..Feedback on the assessment study.	
4. Preparation of an action plan for the purpose of implementing the recommendations given by the assessment study.	
Expected results:	Beneficiaries:
1. Gaps are identified	1. Municipality
2. Stakeholders are involved	2. Local Community
3. Improvement measures are identified	3. Partners of the Municipality
4. Best practices are highlighted	
Potential partners	Potential contributors to the project:
1. Municipal Administration	1. Municipality
2. Experts from the Albanian Association of Municipalities	2. Albanian Association of Municipalities
3. Experts from the interest groups	3. Civil Society Organisations
Preliminary Conditions:	Possible risks:
1. Selection of the members of the working group	1. Lack of engagement among members of the working group
2. Preparation of the methodology of the assessment study	2. Incorrect assessment / lack of sense of reality
Cost estimate:	
1. Administrative cost for the working group 50,000 ALL	
	<b>Total: 50 000 ALL</b>
Implementation timeframe:	Project results expected in:
<b>During 2009</b>	<b>End of 2009</b>

<b>Project no.Q6.O2.P1.Pr.3</b>	<b>Program:Q6.O2.P1</b>
<b>Design and establishment of the Public Information Centre according to the “One Stop Shop” model</b>	<b>Organisation and Cooperation Program</b>
<b>Short description of the project:</b>	
This project aims at improving the communication with the general public, facilitation of the application procedures with the municipality, and the improvement of the documentation system. Following actions will be carried out to implement this project:	
1. Adaptation of the new design of the Public Information Centre in the available premises.	
2. Drafting of the regulation of the Public Information Centre.	
3. Drafting of the regulation on documentation management.	
4. Preparation of the municipal standard application forms.	
5. Preparation of a draft organisational chart.	
6. Logistical arrangements and equipment for the Public Information Centre.	
<b>Expected results:</b>	<b>Beneficiaries:</b>
1. Facilitation of application procedures for services	1. Local Community
2. Improvement of the internal regulation	2. Municipal Administration
3. Documentation of the procedures followed	3. Clients and partners of local administration
4. Improvement of customer satisfaction	4. Business Community
5. Improvement of responsiveness and transparency	
<b>Potential partners</b>	<b>Potential contributors to the project:</b>
1. Municipality	1. AAM, OSCE, CoE
2. AAM, OSCE, CoE	2. Municipal Administration and Municipal Council
3. Interest Groups	3. Civil Society Organisations
<b>Preliminary Conditions:</b>	<b>Possible risks:</b>
1. Approval of the project	1. Lack of funds
2. Availability of funds	2. Lack of preparation of the materials needed for the completion of the project
3. Preparation of the supporting material	3. Lack of premises
4. Availability of premises and logistic support	4. Possible lack of interest from the side of the administration
<b>Cost estimate:</b>	
1.Preparation of the project materials 100,000 ALL	
2. Office Equipment 200,000 ALL	
3. Improvement works 200,000 ALL	<b>Total: 500 000 ALL</b>
<b>Implementation timeframe:</b>	<b>Project results expected in:</b>
Last quarter of 2008	Start of 2009



<b>Project no.Q6.O2.P1.Pr.4</b>	<b>Program: Q6.O2.P1</b>
<b>Preparation of information flyers aimed at the improvement of services and transparency towards the community</b>	<b>Organisation and Cooperation Program</b>
<b>Short description of the project:</b>	
This project is aimed at the preparation and distribution of information flyers that will inform customers on the relevant administrative procedures to follow in order to receive municipal services. The provision of information will improve the level of transparency on the current municipal service provision.	
<b>The project will be implemented along the following phases:</b>	
1. Selection of the key services to be advertised through the flyer.	
2. Preparation of the contents to be displayed on the flyers.	
3. Printing and distribution of the flyers.	
<b>Expected results:</b>	<b>Beneficiaries:</b>
1. Timely information of the customers on services	1. Local community
2. Improvement of transparency	2. Municipality
3. Facilitation of the activity of local administration	
<b>Potential partners</b>	<b>Potential contributors to the project:</b>
1. Municipal Administration	1.Municipal Administration
2. Civil Society	2.Civil Society Organisations
<b>Preliminary Conditions:</b>	<b>Possible risks:</b>
Necessary information is collected on time	1. Possible lack of interest from the side of the administration
	2. Lack of funds
<b>Cost estimate:</b>	
1. Preparation of materials 10,000 ALL	
2. Preparation of flyers 30,000 ALL	<b>Total: 40 000 ALL</b>
<b>Implementation timeframe:</b>	<b>Project results expected in:</b>
Beginning of 2009	2009