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DLDP

Lausanne, 23.02.2017
EX00114.940

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DISCLAIMER

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1. Introduction and objective

This report aims at presenting dldp and partners' activities in the waste sector during 2016 and reporting to their contribution to the following outcomes:

Outcome 1 (service level): « Partner municipalities have consolidated their planning, financial and administrative management capacities for quality service delivery as a response to territorial reform »

Outcome 2 (capacity building): « Functional mechanisms are in place, through which dldp key products (support packages, curricula, standards,, etc.) are accessible, used and disseminated by national actors”

Outcome 3 (policy dialog): « Dldp and its key partners contribute to a more conducive national decentralisation policy and legal frameworks by feeding in systemic and structured learning »

The content is based on information captured on a mission realized in January 2017, interviews of dldp service providers and dldp staff and various data and reports provided by dldp, included the Yearly Plan of Operation 2017.

2. Outcome 1

« Partner municipalities have consolidated their planning, financial and administrative management capacities for quality service delivery as a response to territorial reform ».

Hereunder are presented the activities conducted during 2016, and their respective contribution to that outcome.

2.1 Support local waste management plans development

2.1.1 Short description

Dldp had planned a **two-step approach to planning in the waste sector** with 6 partner municipalities. The first step was an **action plan for two years** to cover the immediate post-Territorial and Administrative Reform (TAR) actions (as part of the transition process) and the second step was an **integrated and more long term waste sector planning** (to move into “regular” processes). After the TAR process, municipalities inherited number of challenges, including disparities in service performance and coverage between constituent units, different contracts, differences in public and private service delivery modalities, etc. The action plans intended to address these challenges. Dldp had planned to take the first step in 2016 and the second in 2017. However, mayors convinced of the importance of starting “regular” planning processes as soon as possible, requested dldp to start integrated waste planning processes already in 2016.

Thus, in four partner municipalities, the “regular” planning process was already taken in 2016.

By the end of 2016 all six partner municipalities have conducted service audits in the waste sector, which served as a basis for decision-making and making short-term action plans. The audit covered: service coverage, extent of 3R (reduce, reuse, recycle) use, contractual relations, tariffs, etc.

By the end of 2016 four partner municipalities finalized their integrated waste management planning process: Shijak, Malesia e Malit, Puke and Lezhe. The process was put on hold in Diber due to new mayoral elections. In Shkodra, the plan will be finalized until the end of 2017.

The plans have been developed following the new methodology developed by dldp, which integrates the performance and the affordability in the process (see § 3.1).

2.1.2 Impact on the sector, Indicators

By supporting the staff of partner municipalities in the planning process, this activity mainly contributed to the Output 1.1 of dldp's 2016 logframe.

The planning process started with an audit of the service in each municipality, to establish the baseline. The data collected allowed calculating the current cost of the service and its performance, measured through a set of indicators proposed by dldp's methodology on performance planning. From this starting point, each municipality could set targets in the plans, in terms of service delivery, quality of the service, population satisfaction and cost recovery.

The Annex A shows a summary of the monitoring for each municipality, presenting, when the data is available:

- Cost of the service and performance indicators – baseline (audit end 2015 or beginning 2016)
- Cost of the service and performance indicators – situation end of 2016
- Cost of the service and performance indicators – situation after the plan's implementation

This Annex A shows that, through the planning process, some improvements could already be observed in 2016. These are summarized hereunder, for each municipality. In addition, dldp provided support to some of these municipalities in their tendering processes for goods or services related to the waste management plan.

In Velipoja (Shkodra municipality)

- Since 2016, 100% of the waste are disposed in an authorized site (+90%)
- The quality of the service improved and the city is cleaner in 2016 (+18%)
- The rate of tariff collection increased (+19%)
- Thanks to the improvement in tariff collection and to an adjustment of the tariff level, costs of service are more than covered (+101%: from 55% to 156%)

In Dajç (Shkodra municipality)

- The indicators report that the service coverage increased slightly (7%), but in the same time, the data accuracy decreased, making difficult any comparison
- The rate of tariff collection decreased from 72% to 47%

In Lezha

- No significant change was observed during 2016
- However, the calculated cost at the end of 2016 increase of 37%, referred to the baseline. This reflects the willingness of the municipality to extend the collection service to the whole territory, which should have been implemented at the end of 2016, and has been considered in the cost calculation. In fact, the real operational cost did not change in 2016
- Dldp strongly supported the procurement process in Lezha municipality (tender for the new contract of waste collection and transport), by preparing the terms of reference of the service and technical specifications of the means, based on the plan's objective. Six companies have applied, which

shows that the tender was attractive. According to the municipality's willingness, the contract foresees a strong involvement of the private company in the implementation of recycling, through source differentiation. Dldp will support the monitoring of this scheme, to evaluate its pertinence. However, the process is currently blocked because of one companies' complaint

In Diber

- The plan off Diber will be finalized in 2017, it has been postponed due to local political agenda. Thus, only baseline data are available for Diber, the impact of the planning process during the year 2016 can't be observed

In Puka

- Service delivery was significantly increased in 2016:
 - +25% in urban areas, reaching a 80% coverture
 - +9% in remote areas, reaching a 37% coverture
- In the same time, the cost of the service per ton decreased 17%
- Dldp supported the procurement process of a second hand collection truck, with technical specifications, legal advice, tender documents,... The purchase of an additional truck allows extending the service

In Malesia Madhe

- The service coverage increased as follows:
 - +7% in urban area, reaching 91%
 - + 16% in remote area, reaching 44%.
- The cost of the service increased: +68% of the cost per ton and +33% of the cost per inhabitant. This reflects the extension of the service to remote areas, where low quantities are collected, for a high operational costs. The figures presented in the plan seem optimistic.
- The coverture of the costs through the tariffs collection increased +15%, reaching a still low level of 25%
- +13% of tariff collection was observed, reaching 75 %
- Dldp supported the procurement process of a second hand collection truck, with technical specifications, legal advice, tender documents,... The purchase of an additional truck allows extending the service

In Shijak

- No significant change was observed in 2016, except an extension of the service in remote areas (+20%) and a decrease in tariff collection and cost coverage through tariffs. However, the accuracy of data collected for the baseline was low and these indicators may have been overestimated in 2015 (baseline).
- Reported cost per ton at the end of 2016 shows a 39% reduction, in comparison with the baseline. In the same time, the reported cost per inhabitant increased 32%. These figures are surprising and should be verified.
- Dldp supported the procurement process of bins with technical specifications, legal advice, tender documents... The purchase of bins allows increasing the efficiency of the service

General observation

If no general tendency can be observed through 2016 impacts, the local waste management plans all show the same willingness of the municipalities to drastically **extend the service** (objectives on coverage stand between 90-100%) and **increase the revenue collection** (50-100% of cost coverage through tariff collection and 80-100% rate of revenue collection). The objectives on the reuse stand between 15-30% of differentiated collection and/or treatment.

2.1.3 Vision for the future, current need of the sector

2017 will be dedicated to the finalization of the plan for Dibre and Shkodra and to the implementation of the plan for the other municipalities.

Dldp's support will aim at:

Procurement

- Supporting the procurement processes (goods, civil works, services), including investments in infrastructure (disposal site and a possible transfer station)

Supervision and monitoring

- Supporting the implementation of monitoring of operations and monitoring of performance, for both public and private scheme
 - Setting the monitoring and reporting system at the municipal level (team and means), learning how to use these tools for **continuous improvement** of the service
 - Support the use of innovative tools (GIS, GPS, communication tools...)
 - Train municipal and companies staff on monitoring to improve the performance of the service

Support on improving the revenue collection

- Setting the register of "**clients**" (including one pilot in Shkodra making use of GIS system to complete the database. A project will be developed together with the EPFL (Swiss Federal Institute of Technology))
- **Tariff** calculation to cover the costs, adaptation of the fiscal package
- Implementing an invoice system to send a **bill** to each and every client and manage related administration
- Application of **penalties** to bad payers

Support on improving the communication to citizens

The communication shall stand at the level of information, which is different from public awareness. Communication must be clear, simple and consistent with the service delivery level and focused on:

- Municipal responsibility:
 - Where and how the service is delivered
 - Monitoring of performance and cost
- Citizen responsibility:
 - Where and when to deposit the waste
 - Tariff: how to pay, how much, why

Support on 3R strategy implementation

- Follow up of the private schemes to be implemented in Lehza and Shijak
- Learnings

2.2 Development of good practices through the planning process

2.2.1 Short description

Through the planning process in the partner municipalities, dldp has invested in several innovative **pilot activities in the waste sector** in 2016, with the objective to result to documented case studies in 2017:

1. Public service delivery versus private service delivery, based on Malesia Madhe and Puka experience.
2. Features of service delivery in remote and poor areas, based on Puka and Dibra experience
3. Waste management in touristic areas, based on Velipoja experience

2.2.2 Impact on the sector, Indicators

By identifying and subsequently documenting good practices in the waste sector, this activity mainly contributed to the Output 1.3 of dldp's 2016 logframe.

It is worth mentioning the implementation or pilot implementation of some relevant good practices in the partner municipalities, conducted in parallel to the planning process.

Supervision and monitoring

Shkodra municipality started implementing a strict supervision and reporting system toward the Company providing the collection and cleaning service in Shkodra city. The system aims at verifying daily that the Company is complying with its contractual duty and applying penalties when not.

The tools for implementing the supervision, reporting and monitoring have been developed since 2012 with dldp's partner, but were not used by the municipality. The new mayor demonstrated a strong political willingness to improve the service and implement a strong supervision and monitoring of the company. This is very important step, going to the direction of implementing good management practices and transparency, which should be replicated.

Dumpsites

Two risk analysis and proposal for improving the management of dumpsite before closure have been conducted in partner municipalities. Improving the dumpsites and implementing good practices in their operation address two issues. The first objective is to **reduce the impact** of these dumpsites, in a transition phase, until the municipalities can access a sanitary landfill. The second one is to get these municipalities **prepared to use a sanitary landfill**, by managing properly a disposal site and considering the cost of it in their budget.

However, the realization of these improvement projects, which include some light civil works, faces a legal procedure issue. When these dumpsites are not authorized ones (which is the usual case), there is no legal procedure to get the environmental permission for these works, unless they are considered as rehabilitation and closure works. No public investment can be legally realized to improve these dumpsites, when these are a major issue in each and every municipality of Albania. Dldp raised this issue to the national government, in order to find a legal procedure to allow improvement works in the dumpsites.

Transfer station

The option of constructing a transfer station in one of the partner's municipality has been analyzed in 2016. A detailed project is under finalization and a decision may be taken in the first quarter of 2017, on the construction and location of this infrastructure. The final decision shall consider the cost of the infrastructure, the potential cost reduction on transport, the political willingness and capacity of the municipality to pay for the transport and disposal in the sanitary landfill.

The sustainability of the landfill of Bushat must as well be considered. There is no high added value transporting the waste to Bushat if this landfill can't be maintained in the coming months and years.

2.2.3 Vision for the future, current need of the sector

In 2017, these good practices will be implemented and monitored in the respective municipalities. Case studies will be produced out of it and learnings coming out from these pilots shall complete or **enrich the training package** of dldp, which will be revised at the end of the year, to integrate these new elements.

Dldp shall support the national government to **address the legal issue** regarding the dumpsites improvement and lack of adapted administrative procedure (policy level).

3. Outcome 2

« Functional mechanisms are in place, through which dldp key products (support packages, curricula, standards, etc.) are accessible, used and disseminated by national actors”

Hereunder are presented the activities conducted during 2016, and their respective contribution to that outcome.

3.1 Performance based planning methodology development

3.1.1 Short description

Dldp developed and published in 2012 a manual on planning waste management services. During the next years, this manual has been completed with additional tools and methodologies, such as cost and tariff models, monitoring and benchmarking.

Since 2016, the new organic law obliges the municipalities to evaluate and yearly monitor their performance on waste, without providing a guidance to comply this new requirement.

To address this situation, Dldp developed a methodology on planning through performance. This new methodology introduces the performance and monitoring concepts at different steps of the planning process. It also aims at linking the performance with the cost of the service, through a set of indicators that allow evaluating the performance of the municipality.

3.1.2 Impact on the sector, Indicators

By developing a new mechanism on performance evaluation, and training municipal staff to this, this activity mainly contributed to the Output 2.1 of dldp's 2016 logframe

The methodology on planning through performance was implemented to develop the new local waste management plans in the partner municipalities. It allowed providing the comparisons, baselines and objectives presented under chapter 2.1.

Service providers mentioned that this new methodology was well perceived in the Municipalities, where it helped organizing the data, and providing a synthetic view of it. It is another way of supporting the implementation of the good practice of **working with data on waste and keeping tracks of them**, which is still a challenge, in most of the municipalities.

3.1.3 Vision for the future, current need of the sector

The methodology should be completed to reinforce the **link between performances and cost**, with the final objective to propose costed and affordable standards.

3.2 Trainings (Public School of Administration, 4 modules)

3.2.1 Short description

In 2016, dldp reviewed and updated the **curricula on local waste planning** (adding in elements on service auditing and performance measurement) and the updated curricula was disseminated through **national trainings organized through ASPA** (Albanian public school of administration), in cooperation with line ministries. Staff of 46 municipalities participated in the trainings and will be certified through an assessment procedure implemented for the first time at the local level. Thus certified, the training is part of the civil service professional development system.

The complete curricula considers four modules:

- Local waste planning and waste minimization
- Landfilling
- Cost and tariff
- Monitoring, performance based planning and benchmarking (new in 2016)

3.2.2 Impact on the sector, Indicators

By giving the possibility to each and every municipality to train their municipal staff on important issues of waste management, this activity mainly contributed to the Output 2.2 of dldp's 2016 logframe.

Representatives of nearly each municipality of the country was trained through this national training, with a total of 48 participants (70% man and 30% women).

With 39 participants certified (over 48), the results of the exam were good, (80% succeeded).

Another important qualitative impact is the construction of a national network among the participants, which all face the same issues and challenges.

For the last module, the floor was given to dldp partner municipalities. In particular, Shkodra could share its experience on implementing a supervision and monitoring of the service delivery, when representatives of Shijak, Lehza and Puka presented their practice on the performance planning methodology. This helped a lot the understanding from the audience and showed again the capacity of dldp to take advantage of the ground, making out of field experience knowledge sharing and capacity building.

3.2.3 Vision for the future, current need of the sector

In 2016, the trainee was given to the heads of departments. In 2017, it is planned to include in the audience **municipal and private technicians**.

As mentioned under 2.2.3, the training package will be revised at the end of the year, to include learnings from the good practices implementation in the partner municipalities.

3.3 National and international visits

3.3.1 Short description

In addition to the trainings, knowledge sharing on waste management also took place through **national and regional exposure visits** (Slovenia, Montenegro, Macedonia), as well as the Centre of Competence. There is a great interest for the know-how dldp has developed on waste management from regional institutions like NALAS, as well as international partners including other SDC funded projects implemented by HELVETAS (i.e. PSI Kyrgyzstan, GAM Bolivia, DEMOS Kosovo).

3.3.2 Impact on the sector, Indicators

By generating events at national and international level, providing the opportunity to promote knowledge sharing, this activity mainly contributed to the Output 2.3 of dldp's 2016 logframe.

27 persons participated to these visits (40% women), among which officials and experts from dldp partner municipalities, members of Center of Competences, Municipalities of Qark of Berat, GIZ partner municipalities, National government and dldp service providers.

Through the visit in Slovenia, the participants were exposed to an EU country quite close to Albanian tradition, culture and context, with an advanced waste management systems in place.

Through the visit of Montenegro, the participants were exposed to the importance of implementing a strong institutional framework to guarantee the sustainable operation of a landfill. In July, the group visited the landfill of Podgorica (Montenegro) and could discussed with technical staff regarding gate fee, management of the landfill and recycling facility. The following day, the same group visited the landfill of Bushat. There they were exposed to the difficulties of managing such facility without a proper support of authorities and where gate fee is not paid by the users.

The participation in the Conference "Solid Waste Management in cross-border rural and coast areas of South Eastern European Region", which took place in June 2016 in Struga, Macedonia, reinforced the collaboration with other countries of the region, through the NALAS network.,

3.3.3 Vision for the future, current need of the sector

In 2017, an exchange is foreseen at the end of the year, with the GAM project, financed by SDC and implemented in Bolivia, which tackles the same issues and challenges. There is a great interest from GAM to learn about the processes dldp went through, in order to be able to replicate the success stories.

3.4 Map of Ministry of Urban Development

3.4.1 Short description

Ministry of Urban Development developed a national GIS map on waste, with the objective to publish thematic data. Dldp proposed to contribute to this map, by providing a list of data and indicators, which present an interest for the publication. This is a first step for a national benchmarking.

3.4.2 Impact on the sector, Indicators

This activity mainly contributed to the Output 2.1 of dldp's 2016 logframe.

The challenges in 2016 were:

1. To define which indicators would be relevant for national planning purposes and for open publication
2. To define the best way to generate, validate and update the data
3. To define the appropriate scale (service delivery unit, administrative unit, municipality)

At the moment, these remain open questions and the map is still a work in progress.

3.4.3 Vision for the future, current need of the sector

This activity faced some difficulties, due to different visions and expectations of the actors regarding this map. In 2017, the challenged mentioned before will be addressed. The objective is to provide a strong tool for planning purposes and allow comparisons of practices, nationwide.

3.5 Thematic platform

3.5.1 Short description

Finally, **common platforms** of different government and non-government stakeholders were provided with institutional support. Platforms that dldp supported include the advisory group on waste management of the inter-ministerial working group led by the MoE, the inter-ministerial working group led by the MoE, other donors designing new interventions on waste management (i.e. GIZ, EU, SECO) based on dldp practices and the donor sectorial working group on waste management.

3.5.2 Impact on the sector, Indicators

This activity mainly contributed to the Output 2.3 of dldp's 2016 logframe

3.5.3 Vision for the future, current need of the sector

Dldp shall maintain these platforms, at a moment where inter-ministerial working groups are essential to address the sector challenges.

4. Outcome 3

« Dldp and its key partners contribute to a more conducive national decentralisation policy and legal frameworks by feeding in systemic and structured learning »

Hereunder are presented the activities conducted during 2016, and their respective contribution to that outcome.

4.1 Support to the sub legal act on tariff setting

4.1.1 Short description

In summer 2016, the Ministry of Environment (MoE) delivered a **draft Council of Ministers decision on cost and tariffs in the waste sector** to the Ministry of Finance (MoF). This decision is based on the cost and tariff model developed by dldp. Thanks to the broad consensus gained through a long consultation process with local and national stakeholders, MoF finally signed the document at the beginning of 2017. The sublegal act has been delivered to the other Ministries, for the final approval.

The international community in Albania has delivered to the Prime Minister a request to ensure a proper follow up of the draft decision, as well as a better institutional coordination in the waste sector (the request was signed by the Head of the EU Delegation).

4.1.2 Impact on the sector, Indicators

By supporting the national government to implement a standard on cost and tariff setting, through a sub-legal act, this activity mainly contributed to the Output 2.1 and 3.2 of dldp's 2016 logframe.

4.1.3 Vision for the future, current need of the sector

National government must clarify the responsibilities and take a decision. Dldp remains committed to support the process in 2017, although the bottleneck is politic and not thematic.

4.2 Landfill of Bushat

4.2.1 Short description

The regional landfill of Skhodra-Lezha remains an open issue. Dldp and partners conducted a risks analysis of the current situation and developed a cost model for the landfill operation and extension. This analysis showed that:

- The current **gate fee is much too low** to cover the operation costs and needed investments to operate the landfill in a professional way. To guarantee the financial sustainability of the infrastructure, the gate fee should be increased, the payments should be guaranteed or an alternative financing should be decided.
- There is no passive drainage in the landfill. This means that if the site is abandoned, the pumps that evacuate the water will not work any more. With the first rains, the water will accumulate in the waste, increasing the pressure on the dam. There is a major **risk of waste landslide**, which could have tragic consequences toward the population and the environment contamination.

Dldp analysis proposes urgent actions and a technical strategy for the phase 2 of the landfill, to address these issues.

4.2.2 Impact on the sector, Indicators

This activity mainly contributed to the Output 3.3 of dldp's 2016 logframe.

Dldp raised the attention of the national government regarding Bushat situation, participating to different roundtables and presenting the analysis results and proposals to the involved stakeholders (. The cost model supported the discussions, showing evidences to the concerned stakeholders (national conference, MoEnvironment, MoTransport and Infra, MoUrban Development, Donors (SECO, SDC), Prime Minister, National coordinator waste management). Through these roundtables and discussions, dldp could stress that the risk of collapse and/or closure of Bushat is real and needs to be addressed.

Dldp also supported the municipalities who are using the landfill to send a letter to the Ministry. The Company did the same.

The Ministry took seriously the concern and sent a working group to assess the situation and to recommend measures for improvement. This assessment conclude to a proposal of emergency intervention for a 300'000 euros (55'000'000 lek) budget.

According to the information collected in January 2017, the budget was not approved and no investment is foreseen for Bushat landfill, from the national government.

4.2.3 Vision for the future, current need of the sector

Dldp actions are linked to the willingness of the authorities to address Bushat landfill issues and to fund it. Dldp can't be the leader nor has the capacity to finance any intervention there.

On demand, and with the commitment of the authorities to take concrete measures, dldp can support the development of phase 2 of the landfill, by providing technical assistance and quality assurance of the project. Dldp can also support the cost calculation of operation and investments and related gate fees.

5. Outlook for 2017 and beyond

(source: Yearly Plan of Operation, dldp)

Dldp will focus in **2017 on supporting the implementation of the plans**. In 2016 dldp had provided small investments linked to the planning process. These investments will now be made in the two municipalities that are finalizing or conducting their planning process in 2017: Diber and Shkodra. In the four partner municipalities that developed plans in 2016 (Malesia e Malit, Shijak, Puke and Lezhe), as well as Shkodra, dldp support will focus on implementing the plans. Additional efforts in finalizing planning and supporting implementation will be dedicated to Diber municipality, where the work was stopped due to new elections/change of mayor.

Alongside finalizing planning processes, dldp support in the waste sector will be focused on **3 pillars: (i) monitoring, (ii) revenue collection and (iii) public information**. Direct technical assistance will be provided to 6 LGUs and the activity of Centers of Competencies will also be focused on the 3 pillars. The objective of the 3 pillars is to improve the financial management and thus economic sustainability of the sector. For each of the 3 pillars, the support will be tailored for the context in each of the 6 partner municipalities.

- Monitoring of the service – monitoring of contracts, monitoring of public service, monitoring of the indicators from the national benchmarking system developed in 2016.
- Revenue collection – during the planning process the emphasis was on costing, this will shift now to tariffs, with a special focus on improving databases and policies related to tariff collection.
- Public information/communication – a crosscutting activity, supporting and facilitating results of both service monitoring and revenue collection.

Learnings derived from the implementation of activates in these three pillars will be used to review the **curricula on service monitoring and implementation**. Best practices will be capitalized and disseminated. The dissemination of the updated curricula on implementation and monitoring will potentially take place in 2018. Further, the existing **consolidated curricula on planning** will go through a quality assurance process established already in 2016 through support to ASPA, and will be rolled out to again to 61 LGUs through national trainings targeting specialists and experts attached to public services directorates.

In addition to the planning oriented investments outlined above (in Shkodra and Diber), dldp will also make **one larger investment** in 2017. This investment package is currently being consulted with national stakeholders and - depending on their response – will focus on one of 3 scenarios options – a transfer station technical project and funding in Malesia e Madhe, a recycling centre technical project and co-funding in Lezha, and technical project for the 2nd phase of the Bushat landfill. Dldp will prioritize projects based on feasibility criteria.

Additional national-level activities include the following **strategic interventions at the level of policy, regulation and knowledge management**:

- Dldp will support the Ministry of Environment to consolidate and enrich the national map on waste management with data on implementation,
- Follow up on the pending decision from the PMO on sublegal act on cost& tariff,
- Follow up of adapting the administrative procedures or legal framework to allow existing dumpsite improvements, following a legal way.
- Dldp will actively participate and support (on demand) any multi-stakeholder platform initiated on waste management and related processes, like revision of the national waste management strategy (GIZ has committed to support this) and national master plan on waste management (contracted through KfW).
- Dldp also plans to organize a proposed peer visit/exchange of the SDC funded GAM project in Bolivia to Albania (or vice versa).
- On demand, and with the commitment of the authorities to take concrete measures, dldp can support the process of building an effective institutional model for Bushat. Additionally, dldp can provide technical solutions to support Bushat operation and extension for a reduced cost and guaranteeing its stability.

The observation, at the end of 2016 is that there is a weak willingness to strengthen the institutional framework of the sector. The national government doesn't show strong and positive signals. The role and responsibility of the regional level remains very unclear, when crucial regarding the planning and management of transport and treatment infrastructures. Furthermore, there is no budget line dedicated to waste management, since this budget is diluted in the general package "Environment", which includes forestry and other sectors. Thus, there is a no clear vision on the possible investment from the central government, for the sector. Facing this situation, dldp can:

- Support the municipalities increasing their revenue collection and strengthen interLGU coordination to address the transport and treatment issues at the local level,
- Support a **mobilization of the civil society**, to find alternative schemes and/or increase the pressure on the government to address the needs of the sector.

Outlook 2018-2019

The outlook for 2018 can be summarized as follows, and will be developed in further detail in the ProDoc for the planned exit phase 2018-19 to be prepared in summer 2017.

- Shift from performance into benchmarking
- Shift from service coverage to optimization (i.e. use more 3R instruments)
- Consolidate curricula in planning, implementation and monitoring, expand the group of trainees to include all functions in the local administration that contribute to waste management
- Define national minimum affordable standards through a performance-based system and disseminate them nationally
- Address disposal issues



Figure 1: Closing the cycle in waste management
(source dldp)

Thus, with a delay and adaptation (reversal to the planning stage) imposed by the territorial reform and decentralization processes, dldp will be in a position by mid-2019 to close the waste management cycle mapped out in the ProDoc 2014-15, illustrated at right.

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(based on dldp reports and data)

Lausanne, 23.02.2017

APPENDIX A EVOLUTION OF PERFORMANCE THROUGH PLANNING

Summary of performance indicators for 2015-2016 in dldp partner LGUs and vision in the LWMP

Indicators	Classification coded in colors			Velipojë			Dajç					Lezha					Diber			Puka					Malesie Madhe					Shijak							
	Low	Medium	High	Baseline 2015	2016	objective of LWMP	Baseline 2015	Data accuracy	2016	Data accuracy	objective of LWMP	Lezha 2016 (baseline)	Data accuracy	Lezha (end 2016)	Data accuracy	objective of LWMP	Diber 2016 (baseline)	Data accuracy	objective of LWMP	Puka 2015 (baseline)	Data accuracy	Puka 2016	Data accuracy	objective of LWMP	2015 (baseline)	Data accuracy	2016	Data accuracy	Objective of LWMP	Shijak 2015 (baseline)	Data accuracy	Shijak 2016	Data accuracy	Objective of LWMP			
Quality of service	C1 Service coverage areas			76%	76%	No data	73%	Medium	80%	Low	No data					95%			No data	69%				90%	58.5%				100%					100%			
	C1.1 Service coverage in urban and peri-urban areas			0 – 40 %	41 – 80%	81 – 100%						68%	Medium	70%	Medium	100%	80%	Medium	No data	55%	High	80%	Medium	100%	84%	High	91%	High	100%	100%	Low	100%	Medium	100%			
	C1.2 Service coverage in remote areas			0 – 30 %	31 – 50%	51 – 100%						0%	Low	0%	Low	95%	0%	High	No data	28%	Medium	37%	Medium	80%	28%	Medium	44%	Medium	65%	81%	Low	100%	Medium	100%			
	C2 Cleanliness of the city			0 – 32 %	33 – 66%	> 66%	32%	50%	No data	32%	Medium	32%	Low	No data	n/a	n/a	90%	80%	Medium	No data	> 66%	High	> 66%	High	80%	> 66%	High	> 66%	High	> 66%	65%	Medium	65%	Medium	80%		
Environmental sustainability	C3 Public perception: degree of public satisfaction with the service			0 – 50%	51% - 80%	81% - 100%	No data	No data	No data	Unknown	Unknown	No data	n/a	n/a	80%	87%	High	No data	58%	Low	66%	Low	75%	40%	Low	53%	Low	70%	76%	High	76%	High	80%				
	D1 Reuse: degree of differentiated collection of waste in households			0 – 5%	5 – 20%	>20%	0%	1%	No data	0%	Medium	0%	Low	No data	0%	High	0%	Low	15%	0%	High	No data	0%	Medium	2%	Medium	30%	4%	Medium	4%	High	25%	5%	Low	5%	Medium	30%
Econ. & finan. sustainability	D2 Protection of natural resources: degree of waste treated in engineered landfills or approved controlled disposal sites			0 – 30%	31 – 70%	71 – 100%	10%	100%	No data	100%	Medium	100%	High	No data	93%	Medium	93%	Medium	100%	0%	High	No data	0%	High	0%	High	80%	100%	Low	100%	Medium	100%	100%				
	E1 Cost recovery: Tariff covers the cost.			0 – 35%	36 – 70%	71 – 100%	55%	156%	No data	44%	Medium	45%	Medium	No data	43%	Medium	45%	Low	90%	75%	Medium	No data	28%	Medium	25%	Medium	50%	10%	Medium	25%	Medium	100%	64%	Low	43%	Medium	100%
Institutional	E2 How citizen contribute to financing the service: rate of the tariff collection			0 – 40%	41 – 75%	75 – 100%	62%	81%	No data	72%	Medium	47%	Medium	No data	59%	Medium	62%	Low	88%	58%	Medium	No data	71%	Medium	75%	Medium	80-95%	62%	Low	75%	Medium	80-95%	109%	Low	55%	Medium	100%
	E3 Transparency of the billing system			low	medium	high	Low	Low	No data	Low	Medium	Low	Medium	No data	medium	High	medium	High	medium	Low	High	No data	Medium	High	medium	High	Medium	medium	High	medium	high	medium	low	Low	low	Low	medium
Cost of service lek/ton							No data	3196	No data	No data	No data	3196	No data	No data	No data	3191	4376	4972	5250	No data	4891	4059	4378	2259	3798	2144	5622	3420	3545								
Cost of service lek/inhab/y							No data	817	No data	No data	No data	817	No data	No data	No data	755	1007	1200	1140	No data	721	598	815	434	578	446	722	954	1028								

<p>Comments, improvement observed in 2016:</p>	<ul style="list-style-type: none"> - Since 2016, 100% of the waste are disposed in an authorized site (+90%) - The quality of the service improved and the city is cleaner in 2016 (+18%) - The rate of tariff collection increased (+19%). - Thanks to the improvement in tariff collection and to an adjustment of the tariff level, costs of service are more than covered (+101%: from 55% to 156%) No information regarding the data accuracy. No information regarding the evolution of the cost of the service. Plan is not finalized. 	<p>The service coverage increased slightly, but in the same time, the data accuracy decreased, making difficult any comparison.</p> <p>In the same time, the rate of tariff collection decreased from 72% to 47%.</p> <p>No information regarding the evolution of the cost of the service.</p>	<p>No significant change was observed during 2016. However, the calculated cost increased of 37%, referred to the baseline.</p>	<p>Only baseline data are available for Diber. Diber reports a high level of cost coverage through tariff collection, which is surprising.</p>	<p>Service delivery was significantly increased in 2016: +25% in urban areas, reaching a 80% coverage and 37% coverage in remote areas (+9%).</p> <p>In the same time, the cost of the service decreased 17%.</p>	<p>The service coverage increased significantly: +7% in urban area, reaching 91% and + 16% in remote area, reaching 44%.</p> <p>The coverage of the costs through the tariffs collection increased 15%, reaching still a low level of 25%.</p> <p>+13% of tariff collection was observed, reaching 75 %.</p> <p>Reported cost per ton shows a 68% increase, in comparison with the baseline, in particular due to the extension of the service to remote areas (high costs for small quantities).</p>	<p>The service coverage increased in remote areas, from 81% to 100%. A decrease in tariff collection and cost coverage through tariffs was observed during 2016. However, the accuracy of data collected for the baseline was low and these indicators may have been overestimated in 2015.</p> <p>Reported cost per ton shows a 39% reduction, in comparison with the baseline, when the cost per inhabitant shows a 32% increase. These figures are very surprising and should be verified, considering that the extension of the service in remote areas is only 20%.</p>
<p>Comments, improvements foreseen through the plan's implementation:</p>	<p>No data : the plan is not finalized.</p>	<p>No data : the plan is not finalized.</p>	<ul style="list-style-type: none"> - increase significantly service delivery in urban areas (70 => 100%) - increase significantly service delivery in remote areas (0 => 95%). - recycling 15% - tariff collection 88% (+26%) - tariffs cover the costs 90% (+45%) <p>Referred to the baseline, the cost will increase of 56% after the plan's implementation.</p>	<p>No data : the plan is not finalized.</p>	<ul style="list-style-type: none"> - increase significantly service delivery in urban areas (80 => 100%) - increase significantly service delivery in remote areas (37%=> 80%). - recycling 0% => 30% - tariff collection 90% (+15%) - tariffs cover the costs 50% (+25%) - reduce the cost per ton 10% 	<ul style="list-style-type: none"> - increase the service delivery in urban areas (91% => 100%) - increase significantly service delivery in remote areas (44%=> 65%). - recycling 4% => 25% - disposing 100% of waste in authorized site (0% in 2016) - tariff collection 90% (+15%) - tariffs cover the costs 100% (+75%) - reduce the cost per ton 5% 	<p>According t the data reported for the baseline, the coverage of service was good and 100% of waste was already disposed in authorized site.</p> <p>The plan aims at increasing the quality of service, to increase the cleanliness of the city and strengthen the revenue collection, to reach 100% of tariff collection and 100% of cost coverage through tariffs.</p> <p>Another objective is to implement recycling, to reach 30%, where the baseline is at 5%.</p> <p>Cost per ton should remain reduced -37%, compared to the baseline.</p>