

Impact indicators analysis

DLDP partner municipalities

Similar municipalities

Impact Indicator No. 1 Trend of Own Source Revenues during years (change in %) 2015-2017

The Own Source Revenues show the capacity of local government to impose taxes and fees and make efforts to collect them. A good planning also contributes to improvement of OSR. To show dldp impact on OSR during years we have selected municipalities which were not supported by dldp during 2015-2016. The selection was done by finding a similar municipality for each dldp partner municipality in terms of some criteria such as: number of population (based on census data), surface and economic development. Important to note that this was a very difficult exercise since by start the dldp partner municipalities are much disadvantage in terms of economic development. Also important to clarify why we have selected two years: 2015 and 2016 and not 2017 since the first two ones theoretically should provide for clear impact on financial planning support by dldp while the last year (2017) is the one when dldp have been very much engaged with decentralization effects and developing a new law on local finances and the respective sublegal acts. To provide for further evidence on this aspect it is recommended that the same assessment is done at the end of 2018.

Impact indicators from municipal planning performance	OSR 2015 (in 000 Lekë)	OSR 2016 (in 000 Lekë)	Extra
	Fact	Fact	OSR fact Annual 2016 vs 2015
DLDP Municipalities			63.20
1 Shkodra	482,854	488,583	1.19
2 Lezha	287,126	280,965	(2.15)
3 Durres	1,175,464	1,178,856	0.29
4 Shijak	144,679	170,253	17.68
5 Diber	61,158	65,620	7.30
6 Kukes	77,404	92,028	18.89
7 Malesi e Madhe	33,146	136,587	312.08
8 Vau i Dejes	72,704	103,741	42.69
9 Klos	17,253	28,442	64.86
10 Tropoje	27,241	73,335	169.21
Other similar municipalities / comparable municipalities			29.97
1 Fier	481,899	444,801	(7.70)
2 Pogradec	149,636	189,873	26.89
3 Vlorë	430,765	506,577	17.60
4 Roskovec	66,394	179,267	170.01
5 Maliq	55,207	81,586	47.78
6 Rrogozhine	153,419	70,083	(54.32)
7 Peqin	44,980	53,104	18.06
8 Librazhd	62,426	79,757	27.76
9 Selenicë	38,682	50,512	30.58
10 Memaliaj	13,703	16,866	23.08

Municipalities are selected with similar characteristics in terms of number of population, surface, economic development. An important note should be done here. It was very hard to come with a similar

group of municipalities to compare with DLDP partners since the majority of dldp partners are located at the north of Albania which have less economic development and a more difficult territory.

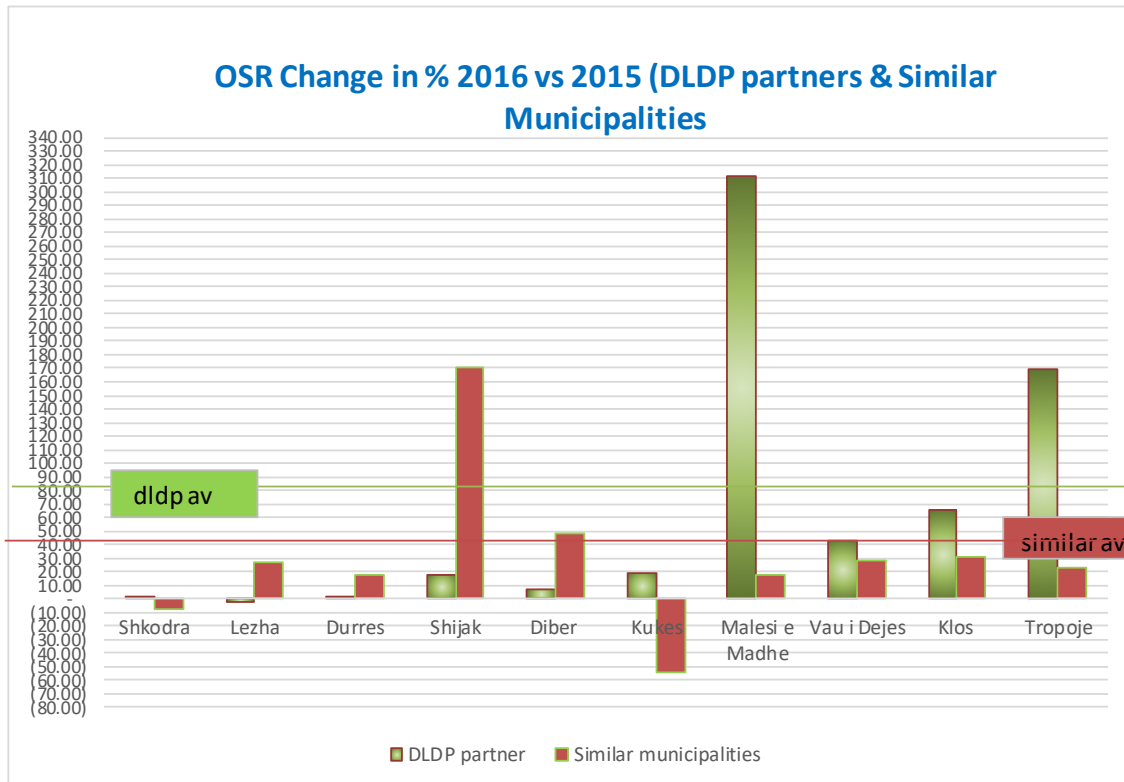


Figure 1. DLDP partner municipalities and similar ones

Impact Indicator No. 2 Revenues from local Fees per capita during 2015-2017

Total revenues from fees are the ones that shows the capacity of the municipality to collect revenues from services delivered to local community. The collection rate depends from political willingness and staff capacities to collect fees, the quality of local management processes, as well as from the ability and willingness of the beneficiaries to pay. The fee level depend on service quality and coverage. Note that the fees in this indicators have excluded the ones for cleaning and waste management which are part of the third indicator below.

The analysis takes into consideration population data from census and civil registry. We advise that the data on census is the one that has a meaning (relevance) on revenue collection from tariffs / fees.

The average of the dldp partner municipalities during 2015 and 2016 and the similar group is higher.

Impact indicators from municipal planning performance			Revenues from Local Fees		Fees per capita				
	Population data		2015	2016	2015		2016		
	Census	Civil register	(000 Lekë)	(000 Lekë)	census	civil registry	census	civil registry	
DLDP Municipalities									
1	Shkodra	135,612	200,889	29,009	44,139	0.21	0.14	0.33	0.22
2	Lezha	65,633	106,245	32,720	32,737	0.50	0.31	0.50	0.31
3	Durres	175,110	299,989	137,538	171,517	0.79	0.46	0.98	0.57
4	Shijak	34,513	44,103	6,939	33,846	0.20	0.16	0.98	0.77
5	Diber	61,619	78,940	24,253	29,318	0.39	0.31	0.48	0.37
6	Kukes	47,985	59,393	39,838	43,838	0.83	0.67	0.91	0.74
7	Malesi e Madhe	30,823	53,918	4,107	11,748	0.13	0.08	0.38	0.22
8	Vau i Dejes	30,438	48,966	8,692	29,249	0.29	0.18	0.96	0.60
9	Klos	16,618	16,618	7,880	20,973	0.47	0.47	1.26	1.26
10	Tropoje	20,517	28,216	13,439	12,192	0.66	0.48	0.59	0.43
Other similar municipalities/ comparable municipalities									
1	Fier	120,655	196,324	83,211	87,754	0.69	0.42	0.73	0.45
2	Pogradec	61,530	90,976	31,401	49,382	0.51	0.35	0.80	0.54
3	Vlorë	104,827	194,147	79,128	104,080	0.75	0.41	0.99	0.54
4	Roskovec	21,742	31,548	2,746	12,625	0.13	0.09	0.58	0.40
5	Maliq	41,757	64,664	10,550	26,092	0.25	0.16	0.62	0.40
6	Rrogozhine	22,148	40,684	3,959	5,025	0.18	0.10	0.23	0.12
7	Peqin	26,136	38,900	4,404	1,566	0.17	0.11	0.06	0.04
8	Librazhd	31,892	44,181	12,815	27,967	0.40	0.29	0.88	0.63
9	Selenicë	18,476	35,793	1,953	1,351	0.11	0.05	0.07	0.04
10	Memaliaj	10,657	21,467	4,445	2,950	0.42	0.21	0.28	0.14

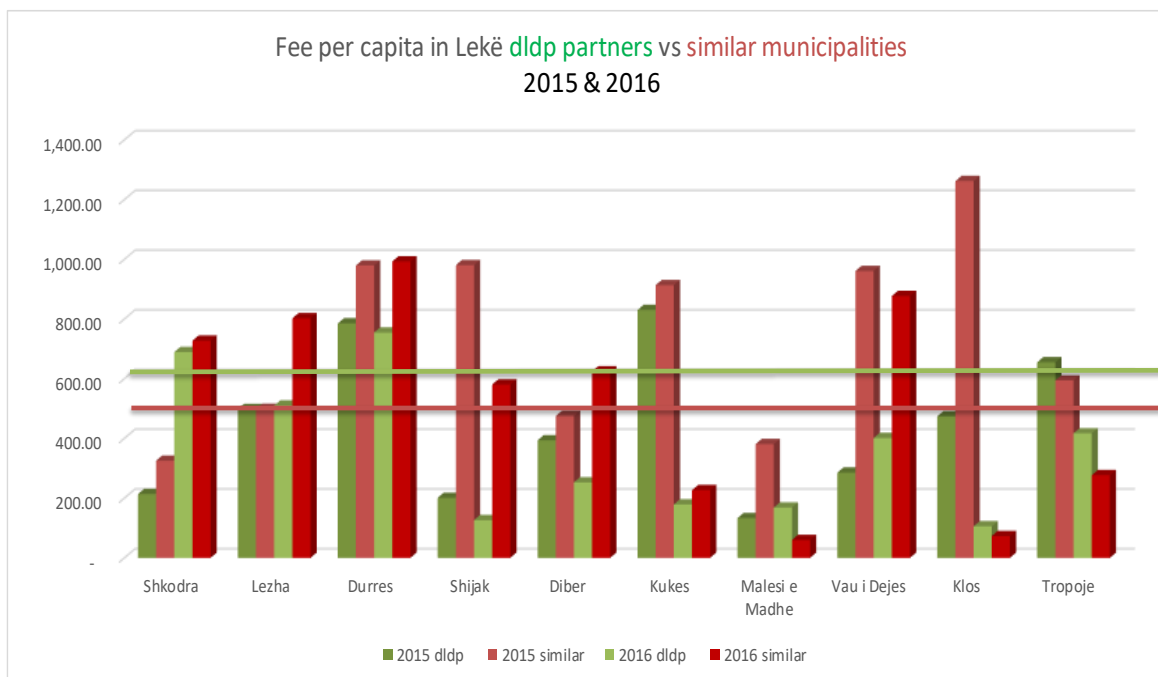


Table 1. Fees per capita in Lekë during 2015 and 2016 (average)

Fees per capita/year	Average 2015	Average 2016	Two years average
DLDP partner	447.08	737.22	592.15
Siliar municipalities	360.57	524.20	442.38
DLDP vs Similar in %	124%	141%	134%

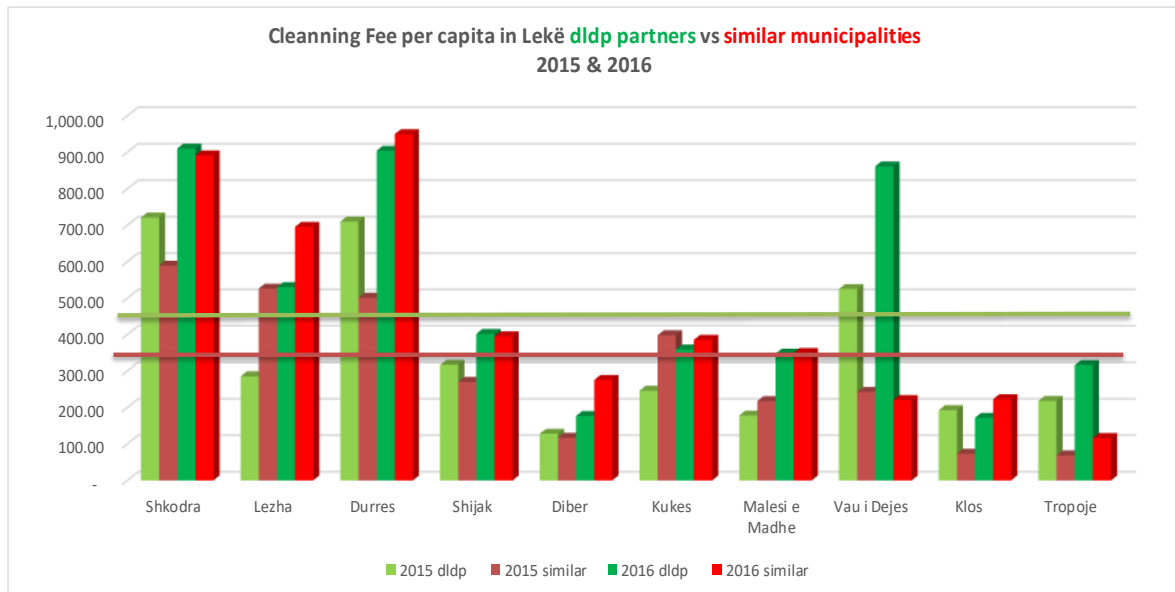
Impact Indicator No. 3 Revenues from cleaning tariffs per capita during 2015-2017

Dldp has been very much involved on ISWM sector, there for improvement in this sector should be evident compare to other municipalities.

The average of the dldp partner municipalities during 2015 and 2016 and the similar group is higher but not during 2017. Any way as an average for the three year period the two groups have the same result.

Table 2. Cleaning fees per capital in Lekë during 2015 and 2016 (Average)

Average cleaning fees per capita in Lekë per year	Average 2015	Average 2016	Two years average
DLDP partner	352.16	497.90	425.03
Siliar municipalities	300.43	450.30	375.37
DLDP vs Similar in %	117%	111%	113%



Impact indicators from municipal planning performance		Revenues from Cleaning Fees		Cleaning fees per capita			
				2015		2016	
No.		2015 (in 000 Lekë)	2016 (in 000 Lekë)	census	civil registry	census	civil registry
DLDP Municipalities							
1	Shkodra	97,802	123,412	0.72	0.49	0.91	0.61
2	Lezha	18,744	34,780	0.29	0.18	0.53	0.33
3	Durres	124,322	158,321	0.71	0.41	0.90	0.53
4	Shijak	10,935	13,872	0.32	0.25	0.40	0.31
5	Diber	7,880	10,901	0.13	0.10	0.18	0.14
6	Kukes	11,820	17,233	0.25	0.20	0.36	0.29
7	Malesi e Madhe	5,484	10,710	0.18	0.10	0.35	0.20
8	Vau i Dejes	15,984	26,224	0.53	0.33	0.86	0.54
9	Klos	3,202	2,853	0.19	0.19	0.17	0.17
11	Tropoje	4,473	6,490	0.22	0.16	0.32	0.23
Other similar municipalities / comparable municipalities							
1	Fier	71,064	107,578	0.59	0.36	0.89	0.55
2	Pogradec	32,384	42,794	0.53	0.36	0.70	0.47
3	Vlorë	52,539	99,576	0.50	0.27	0.95	0.51
4	Roskovec	5,880	8,599	0.27	0.19	0.40	0.27
5	Maliq	4,886	11,509	0.12	0.08	0.28	0.18
6	Rrogozhine	8,825	8,546	0.40	0.22	0.39	0.21
7	Peqin	5,683	9,133	0.22	0.15	0.35	0.23
8	Librazhd	7,744	7,030	0.24	0.18	0.22	0.16
9	Selenicë	1,351	4,115	0.07	0.04	0.22	0.11
11	Memaliaj	730	1,241	0.07	0.03	0.12	0.06