Republika e Kosovës - Republika Kosova - Republic of Kosova

ZYRA RREGULLATORE PËR UJËSJELLËS DHE KANALIZIM
REGULATORNI URED ZA VODU I KANALIZACIJU
WATER AND WASTEWATER REGULATORY OFFICE

ZRRU

ANNUAL PERFORMANCE REPORT OF WATER SERVICE PROVIDERS IN KOSOVO,IN 2012

Performance Report of water supply licensed companies, wastewater services and bulk supply of untreated water

June,2013

Water and Wastewater Regulatory Office

Vision

"Water and Wastewater efficient, safe and quality services for all customers throughout Kosovo."

Mission

"Regulation of water services in an effective and transparent manner in accordance with good European practices, which ensures that water and wastewater services deliver qualitative, sustainable services with affordable prices throughout Kosovo, having into consideration environmental and public health protection"

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Acronyms and abbreviations

EU	European Union
BD	Board of Directors
SOK	Statistical office of Kosovo
RWC	Regional Water Company
PR	Regional Water Company, 'Prishtina' (Prishtina)
PZ	Regional Water Company, 'Hidroregjioni Jugor' (Prizren)
PE	Regional Water Company, 'Hidrodrini' (Peja)
MIT	Regional Water Company, Mitrovica (Mitrovica)
GJA	Regional Water Company, ' Radoniqi' (Gjakovo)
FE	Regional Water Company, 'Bifurkacioni ',(Ferizaj)
GJI	Regional Water Company, Hidromorava (Gjilan)
NIPH	National Institute of Public Health in Kosovo
IL	HEE 'Ibër Lepenci'
PMUPE	Policy Monitoring Unit of Public Enterprises
CCC	Costumer Consultative Committee
MESP	Ministry of Environment and Spatial Planning
PoE	Public-owned Enterprises
WTF	Water Task Force
NRW	Non-Revenue Water
WWRO	Water and Wastewater Regulatory Office

Foreword

Performance evaluation report for Water and Wastewater Supply Companies and Bulk Water Sales in Kosovo for 2012 is the seventh in a series of reports published by Water and Wastewater Regulatory Office.

Performance Monitoring and public informing for the work performance of Water Service Providers in Kosovo has been proven to be an effective mechanism, and aims that through a continuous process impact on improving the performance of companies, and also to provide customers that are getting benefits in services for money paid.

Therefore, our office is a central institution with legal responsibility to act independently within its institutional responsibilities. In this regard, we are committed to be opened, publishing periodic and annual reports, statistical data, information and documents available to and from the water services sector. Since, we are acting in a sector which is of a monopoly character, our focus this year has been more dedicated to regulatory activities; regarding the tariff's, service standards and customer protection.

Our activities are also extended to the mutual cooperation with relevant institutions to address problems such as: setting of drinking water standards, environmental issues, etc. Being convinced that there are problems, and the economic regulation cannot be solved or at least cannot solve alone, as increasing the efficiency of service providers which is greatly influenced by the one who owns the water assets, is also responsible for providing of services, and as a owner exercises control over the management.

So, we worked with:

(i) Government (MED, PMU-NP, WTF, IPH, etc.) to ensure that their regulatory activities and are associated with each other,

(ii) All interested parties involved; Local Government, International Development Agencies (Donors) ,to see areas where they can make their investments,

(iii) Management of RWC's with customers, affecting that the sector to be managed in sustainable, financial and operational manner, and increase of a mutual accountability.

With satisfaction, we can conclude that the overall performance of RWC in 2012 is improved compared to 2011. Improvement is evident in both services, respectively in water supply and wastewater services. Especially, the improvement is more pronounced to the financial performance, respectively profitability. However, we are concerned about the current level of commercial efficiency (collection ratio), which has marked less improvement. In this regard, we encourage water service providers to deal more decisively in some of the challenging indicators, such as: Apparent increase of billing efficiency debts collection for services provided, reduction of NRW at acceptable rates, and realization of investments agreed during the tariff process in accordance with the height and extension of time.

The performance of water services sector during a period of 4 years (2009-2012), has continued to show a positive progression in most of the performance indicators which is also reflected in

this report. An obvious improvement is to increase the number of people with access to water supply.

Coverage with services by public water supply now is at level of78%. However, we have still made commitments in this respect, in order to meet the ultimate goal of covering the entire population with drinking water from the central water supply. While, the coverage with wastewater services is at the lower level of 56%, increasing gradually during this period. The current level of water billing and collection of bills year after year has been improved, the level of 70% is unsatisfactory and presents a serious problem for financial and operational sustainability (preservation of the asset base, the expansion of the service area, etc)of service providers, and on the other hand due to the lack in raising of service level the level for customers (continuity of supply, water quality protection, etc..). We are also concerned about the lack of progress of service providers in meeting of objectives, and in reducing of NRW. There can be no doubt that the current average level of 58% is too high and none-acceptable, causing a significant deficit between water produced and the current requirements for drinking water in several RWC's. WWO shall continue to keep all companies challenged for their promises to achieve the agreed targets in this area.

This has been a year, where in accordance with legal powers, we have been engaged that consumers to have an accurate billing based on regular reading of water meters, and for this we have:

- *(i)* required by RWC's that all customers to be provided with functional water meters, approved procedures and lists with cargo's averages, for customers who are billed in random manner until the placement of water meters, which are non-discriminatory and simultaneously stimulating, in order to prompt the customers to place water meters,
- *(ii)* accomplish inspections to ascertain the regularity of reading, and billing for companies that had irregularities we have imposed fines,
- *(iii)* decided that reading of water meters to be made on a monthly basis,
- *(iv)* requested that the collective buildings, in which there is no technical possibility of establishing the individual water meters, billing is based on the common water meter in accordance with the manner prescribed by law,
- *(v)* Completed inspections on billing regularity in collective buildings, and for irregularities found, we have asked from RWC's to made proper adjustments.

Even in the future, we shall continue to work that customers in order to have a fairly and accurate billing for services received We are confident and we will work hard to convince others (Service Providers) for customers who are the beneficiaries of their services, to deserve value for quality services for money paid, and for this reason, WWRO shall execute decisively legal and institutional responsibilities playing a key role in this regard.

Finally I would like to take this opportunity to thanks the whole staff of our office, and Service Providers officials for their work and dedication.

Raif Preteni

Director of WWRO 

ROLE AND RESPONSIBILITIES OF WWRO

Water and Waste Regulatory Office is an independent institution with responsibility for economic regulation of water service providers in Kosovo. Water and Waste Regulatory Office was officially established in 2004 through UNMIK Regulation 2004/49, in the wake of institutional reforms undertaken by local institutions with the aim of creating a sustainable and an effective sector. In June of 2008, with the departure of the international administration in Kosovo, through the Law No. 03/L-086, accountability and responsibility of WWRO was transferred to the local institutions, namely in the Assembly of Kosovo. Thus, the main role of WWRO is to manage an effective regulatory framework, which encourages water service providers in Kosovo to ensure a high quality service in the monetary value paid by customers.

More specifically, role and responsibilities of WWRO consist of:

- Ensure that water service providers have a service license. We then monitor the performance of licensed companies in fulfilling their legal obligations.
- Determination of service tariff's, which are sufficient and simultaneously affordable for customers. We therefore approve tariffs that reflect the investments that each company needs to do to improve its security of supply, keeping operating costs lower.
- Performance Monitoring and Comparative Assessment (Bechmarking), in order to increase the credibility, transparency, and to evaluate progress towards improved results of water services management from all service providers. We therefore, use a number of tools to challenge service providers in all weak identified points with the goal of improving them, and making sure that they respond positively to these challenges.
- Setting and monitoring of service standards how they are being met while offering services. Thus, we have competencies, if necessary, to undertake enforcement actions against companies if they fail to meet the standards in the delivery of services to their customers.
- Protection of customers' interests.Thus,we have involved customers' representatives in reviewing and resolving of complaints, for which they have not received satisfactory response from their service providers, as well as, to consult the Regulator regarding the various regulatory issues.

WWRO is focused towards the concrete results, not interfering directly in the daily management of licensed service providers, and leaving this responsibility to water service management, who have a general duty to maintain and develop an efficient and economical water supply system.

In order to achieve our goals, we work closely with all Stakeholders, Service Providers (RWC), Customers, Assembly and Kosovo Government, as well as with Development Agencies engaged in this sector.

1 INTRODUCTION

WWRO under the Law No. 03/L-086, has the mandate to ensure efficiency and sustainability of water and wastewater service supply in Kosovo. One of its responsibilities is performance monitoring and reporting to the public. In this regard, WWRO fulfil one of its functions to disseminate information to the public on the sector performance and RWC's. Report on the Service Provider Performance is one of the ways used to achieve this function, and so far seven reports were published since 2006 by WWRO.

This report presents the results of performance evaluation of Water Services Providers in Kosovo, is based on an analysis of data reported by RWC's within the reporting framework (monthly and annual report), which were subjected to the Regulatory audit / verification. The report provides an objective analysis of performance indicators that include the most important aspects of the work of service Providers, identifies strengths and weaknesses and comments on a series of proposals for improvement.

The report covers all critical areas of RWC's performance, including operational and financial aspects and customer services. The report provides analysis and information's to seven RWC's that supply all citizens of Kosovo with water services. The findings in this report are intended to support, the Water Regulator, Service Providers, Kosovo Government and donors in the water sector in their efforts to improve the performance of RWC's and water sector in accordance with international best practices.

The report was prepared in four parts:

- Part A: Comparative analysis of RWC's performance highlights the work of seven RWC's, which is achieved using a number of work indicators ,affecting on matters of water supply, wastewater services, financial performance, and overall performance of RWC's.
- Part B: Comparative analysis of the overall performance of the sector provides an overview of the sector performance in general, based on indicators of water produced, sales and NRW, coverage of services, the projected income, cash flow, and capital expenditures (maintenance and capital growth) for a period of 4 years.
- Part C: Reflects the bulk water supply performance (HEE Lepenci Ibër).
- Part D: includes performance and activities of the Customer Consultative Committees (CCC).

As a separate part are given even some Appendixes: which contain detailed performance data, definitions of indicators, comprehensive statements of incomes, tariff's statements (2012-2014),as and contact details with description of RWC's service areas.

2 SECTOR DEVELOPMENT'S

Also and 2012 is characterized by several important developments in the water services sector in Kosovo

Approval of Administrative Instruction 16/2012 on Water Quality

In the end of 2012, is approved the 'Administrative Instruction No. 16/2012 by the Prime Minister of Kosovo on the water quality for human consumption'. With this Administrative Instruction is intended the better protection of population health from the negative effects of any water contamination used for human consumption, ensuring that water to be healthy and clean. In fact, this instruction has replaced the previous instruction 2/1999 ', and on the whole has transposed drinking water Directive of EU in local legislation.

It is important to note that with the initiation of immediate implementation of this instruction and establishment of 'Water Center' within the IPH, the water quality issue has taken a new dimension, which undoubtedly would have impacts on ensuring and further improving of water quality of water supplied by the RWC's. Besides the importance of the fact, that the parametric values are unified with those of Drinking Water Directive (98/83/EC) of European Union, it is important that water quality monitoring is envisaged to take place in two levels, external monitoring which will be exclusively as a matter of health authority (IPH,) and internal monitoring which shall be under the Service Providers responsibility.

Approval and enforcement of tariffs for the period (2012-2014)

The new tariffs for water and wastewater services, which we have adopted for the next three years (2012-2014) have started to be applied from January 1 2012, from each of the seven Regional Water Companies (RWC's).

We take into account the requirements of Service Providers that need to maintain the financial integrity of RWC'S, but always taking into account the customer's interests to improve service levels and current opportunities for customers to pay. Annual performance reports published each year have identified numerous failures in the provision of water supply and wastewater services in Kosovo. In particular, service levels in relation to water quality, coverage of services (water and wastewater), water supply reliability, water losses, and quality of wastewater discharge which are much lower than level of services in a modern European country. However, these shortcomings can only be solved through an obvious and significant sector (mainly through tariff's).

New tariffs have envisaged the real increase of bills for household and non household customers for water supply and wastewater services. By all RWC's is expected to realize a substantial investment program in water supply and wastewater services, and from the total amount planned for the three-year tariff period (2012-2014), of approximately 95 million Euros, and from the own resources of RWC's is planned to be invested around 25 million euro in capital expenditures. The investments realization envisaged by the height of planned dynamic, either from own resources and finacial funds by donors will bring improvement and growth in assets, which are prerequisites for the provision of a good and stable services.

Tariff Review for 2013

Although from RWC's, we have expected to undertake additional activities to achieve their objectives envisaged in their business plans, which are reflected in the tariff's that we set, we have been persistent in our determination to ensure that RWC's to meet their contractual obligations. We have strictly monitored performance against such obligations, and we have publicly warned RWC's that if they do not fulfil their obligations, we shall make a review of the tariff's for the following year (2013). At the end of 2012, WWRO has published a report on the objectives achievements. With regret we found that RWC's have failed to achieve most of the objectives agreed in 2012, including and planned capital investments.

Given the fact that none of the RWC' have failed to meet targets for capital investment, and for this reason WWRO punished the companies. In fact' during the regular tariff revision envisaged to review the tariffs in accordance with inflation rate. WWRO has made proper arrangements for the inflation rate and also approved the tariff's reduction in accordance with the rate of objectives completion of capital investment separately for each RWC. Thus, the tariff's of 2013 have incurred with some symbolic increase in some of RWC's ,and especially for household customers, while in some cases for non-household customers have decreased or remained the same as in 2012.

Regulation on critters for establishment of the local public enterprises No. 02/2013

The Law No. 03/L-087 on Public Enterprises which is in force since June 2008, was amended in April 2012 through the Law no. 04/l-111,for amending and supplementing the Law no. 03/L-087 on Public Enterprises. The amended Law has taken into consideration the greater representation of the Municipalities of Public Enterprises; as well this Law has left the possibility for establishment of Public Local Enterprises. In accordance with these changes, amendments to the Law on Public Enterprises, Government also in 2012, has issued the 'Rule with No.02/2013 on critters for establishment of Local Public Enterprises and Municipalities participation on the Boards of Directors of Water Regional Companies '. Under this regulation is envisaged that on the Director's Boards of each RWC, at least half of the Directors should be nominated and elected as the candidates from municipalities which provides the services to RWC's. Currently, the Government is in the process of electing of the new Board for RWC's. Municipalities that do not have organized structures for waters supply management, and which currently have water supply built schemes, and which are under the supervision of the Municipal Directorates (i.e, Novo Brdo, Strpce, etc.), must quickly establish their local public enterprises in accordance with this Regulation. Initially they must undergo under a consolidation process and incorporation within the respective RWC's, and thus to be licensed and subjected to the economic regulation implemented by WWRO

Part A:

The Performance of Regional Water and Wastewater Companies

3 PERFORMANCE OF RWC's

In this section of report we have estimated the individual performance of each company in 2012, compared to its performance achieved in 2011, and also has been estimated the performance of companies in relations with each other. Besides, we have made specifically an assessment of performance in relation to objectives fulfilment projected in the RWC business plans, which are approved by the Regulator during the tariff process (2012-2014), in 2012. Performance evaluation has been made for both services separately (water supply and wastewater services).

3.1 Water supply

Water supply service involves the drinking water supply to the population of seven RWC's within their respective service areas. This service is considered as a service of general interest, which is the core of welfare and public health, therefore it is important that companies provide this service with ongoing and high standards of service quality and with an efficient cost.In the following is presented a summary of the actual performance of water supply service providers, including technical and service aspect on customers and financial aspect as well.

3.1.1 Technical performance

The effectiveness of RWC's during water supply is estimated, using standard and operational indicators, including: water quality, adequate pressure in the water network and water supply availability.

Water quality

A water quality is one of the most important standards of supply service for the fact that it has a direct impact on the health of the population. The level of compliance takes into account the percentage of results that meet water quality standards. Therefore, it is important to note that a low compliance may mean shortage in water quality. Figure 1 reflects the percentage of tests, where the Physical-Chemical and Microbiological compliance was reached in relation to the parametric values of local standards for drinking water quality[1].

The compliance is assessed based on the results of reports sent by NIPHK, which has the local institutional responsibility for monitoring and testing the water quality supplied by Water Service Public Providers. Based on the analysis of these reports, WWRO has assessed the water quality state provided by RWC as below.

[1] Administrative Instruction no. 16/2012,of drinking water quality for human consumption ', entered into a force by the beginning of 2013. In this i instruction are determined parametric values (Physical-Chemical and Microbiological),that should be achieved for water distributed to customers

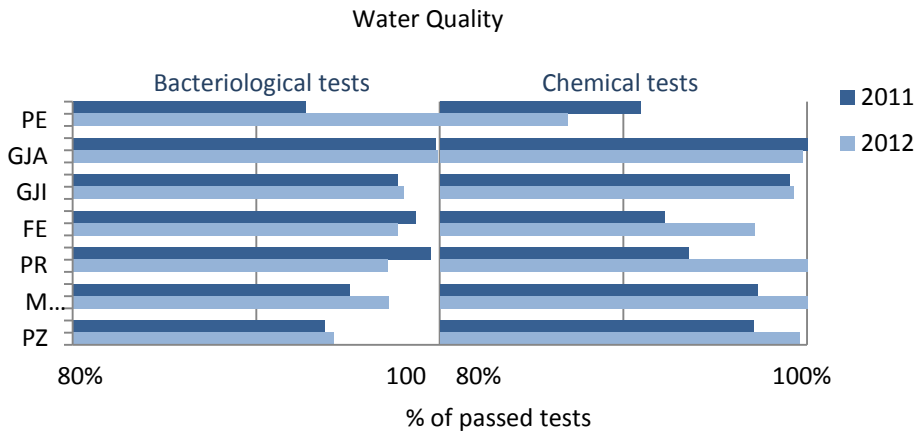

Figure 1, Tests results of water quality

Microbiological Compliance

In general, a water quality in microbiological terms is improved in 2012, compared with the previous year for 1%..By five RWC's as (Hidrodrini Radoniqi, Hidromorava,Mitrovica, Hidroregjioni Jugor), is reported the improvement of the water quality perfomance in microbiological terms. On the contrary, in RWC's (Pristina and Bifurkacioni), the failures of microbiological tests were higher in 2012 compared to 2011. In RWC "Prishtina" are identified the problems for Drenas Municipality, while RWC'Bifurkacioni with difficulties in securing of water quality have in some rural schemes managed by it. Bacteriological contamination is mainly dominated by coliform bacteria, and in some cases with e-coli bacteria. The cause of non-compliance is not always traceable. We think that to the microbiological non-compliance cases have affected ineffective techniques and dosage, and water supply disruptions due to the reductions which are applied from these two companies.

RWC 'Hidrodrini' and RWC 'Radoniqi' is reported to have 100% compatibility of water quality from microbiological point of view

Physical-Chemical Compliance

In physico-chemical aspect, water which is supplied by public companies is in a better degree of compatibility with the allowed parameters. The biggest problems are currently present in RWC 'Hidrodrini' respectively in O.U 'Klina', where are recorded the higher rates of manganese (Mg) and nitrite (NO2).
Otherwise in all other RWC's, the compability with physical-chemical parameters is high (over 97%).

During 2012, and also in 2011 a RWC 'Radoniqi' offers the best quality of drinking water for its customers to the practicability of tests (Microbiological and physico-chemical), approximately with 100% compliance with the parametric values of local standards.

Pressure

This indicator defines the number of properties that are regularly affected by low pressure, excluding occasionally accidental cases of pressure decrease. A water pressure in the water network is one of the important service standards that directly affects to the customer satisfaction with water supply services. The local service standards have envisaged the reference values[2], which must be achieved for minimum and maximum pressure in the point of access to customer service.

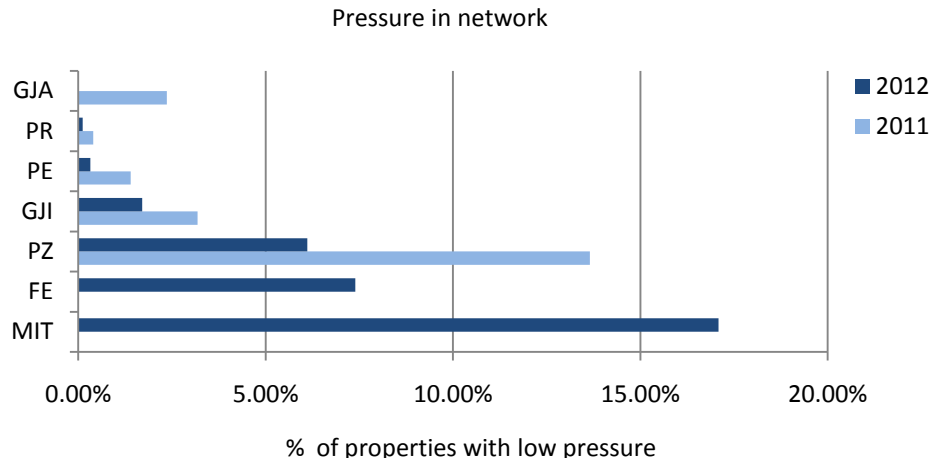

Figure 2, Pressure in water supply network

During 2012, RWC's 'Bifurcaioni' and RWC 'Mitrovica', have reported greater difficulties in relation to other companies. It was impossible to make comparative data of the last year for these two companies, since in 2011, have not reported information's on pressure

According to the performance deriving from data reported in 2012, it is noticed that we have no major problems in terms of pressure, since this value in the sector has remained at the same level in 2011, which is below the 5% .

It is evident that none of the RWC have developed programs for pressures management in their service areas, management of the pressures at the levels permitted is important to maintain the infrastructure, and at the same time it is very essential and necessity during management activities of physical losses and ensuring the quality of the water.

RWC's which have reported problems with low pressure in water network usually have problems with bacteriological contamination. A part of drinking water contamination elaborated to water quality without doubt is as a result of the entry of contamination from outside in water network. It is known that an adequate pressure within proper and legal parametric values appropriated, will hold the contaminated water to not enter inside the water network.

[2] Minimum pressure 25 m. and maximum pressure 70 m.

Water Continuity

Regular water supply along with water quality is of great importance for customers, and excluding billing problems this is an area where most of complaints are addressed by customers.

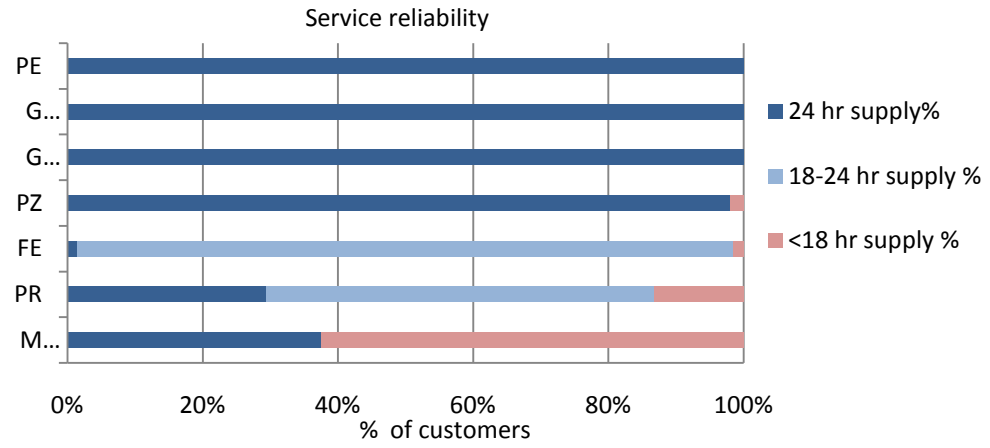

Figure 3, Water continuity (2012)presented as customer number affected by regular interruptions of water supply .

In this figure, is shown the customer number affected/ impacted by the regular continuity of water supply, divided into three groups: (i) Customer with 24 hours services per day, (ii) Customer with 18-23 services per day and (iii) those with less than 18 hours services per day.

Only three RWC's as (Hidrodrini ',' Hidromorava'dhe RWC 'Radoniqi) have managed to supply all their customers 24 hours with drinking water.

RWC's which continue to have major difficulties with water supply even in 2012 still remain RW 'Mitrovica' and RWC "Prishtina", even despite in this year are reported to have improvement in this direction as a result of some direct investments in water supply network. In RWC 'Mitrovica' is expected that all concrete commitments in expansion and construction of new manufacturing capacities to bring as soon results in the improvement of regular supply.

Significant improvements have been achieved in this direction by RWC 'Hidroregjioni Jugor',this company has invested in resources and expansion of water supply capacity. This company also is being committed to make sustainable solutions. For a small number of customers (600 cust.) in OU 'Prizren', which currently have a problem with the regular supply for technical reasons.

Infrastructure Services

Indicators that determine infrastructure services are as: burst pipes and non-revenue water, and is defined as the asset ability to deliver the required service levels.

Pipe burst

This indicator reports the total number of bursts within a year compared with 100 km length of pipes in the distribution system, which is under the management responsibility of the company, ie, excludes the part of bursts which are in the part of customer responsibility and customer internal system.

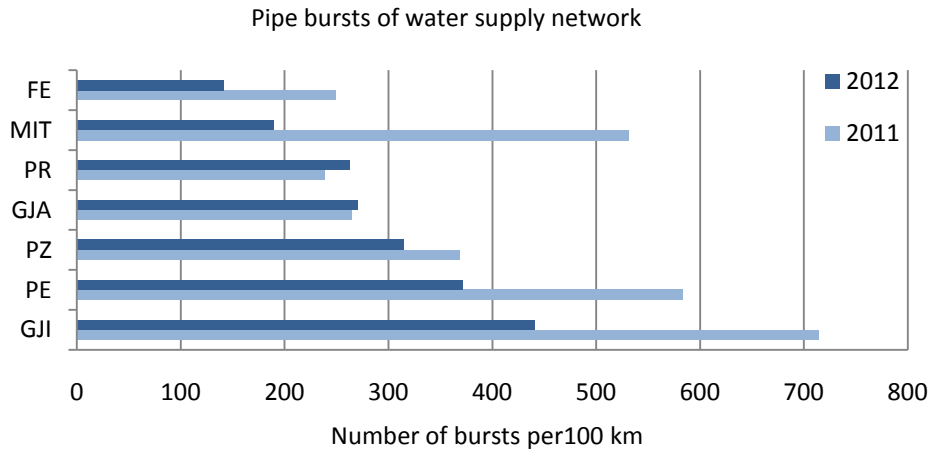

Figure 4,Pipe burst of water supply network

In general, the burst rate at the sector level in 2012 is reported to be lower by 33% than it was in 2011. Except RWC "Prishtina" and "Radoniqi' in all other RWC's there was smaller pipes burst in water supply network. RWC'Hidromorava' still remains the company with the highest number of pipe bursts compared with other companies with 441 (bursts/100km), however, in 2012 has improved considerably the situation of pipes compared with the last year. Less pipe bursts from all other RWC's were marked in RWC 'Bifurkacioni' with 141 (bursts/100 km). RWC 'Mitrovica' marked higher improvement in this indicator. This company is in the wake of the programs of maintenance expenses and renewal of pipes system.

Mostly, the number of pipe bursts is influenced by: age and condition of the network, the pipe material and the amount of uncontrolled pressure. The high number of bursts is justified by the fact that RWC's in general are still spending too little on water supply network maintenance than is necessary. There is no doubt that it is most important that the increase in spending on infrastructure renewal is essential if we want to prevent deterioration of service levels.

Non-revenue water

Non-revenue water (absolute amount) is the difference between the quantity of water produced and the amount of billed water, ie, remains as water which does not bring revenue to the company, in contrary creates high expenditures. NRW consists technical losses (e.g due to leaks) and commercial losses (illegal connections).

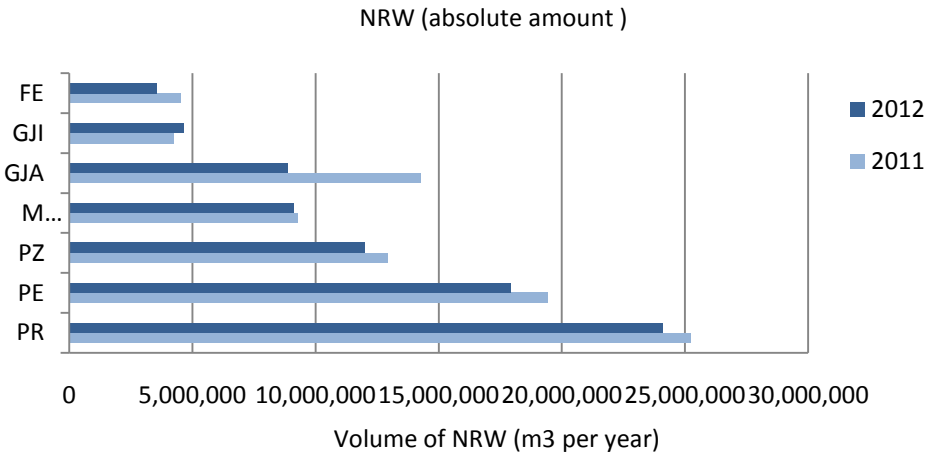

Figure 5, Non-revenue water (absolute amount)

From Figure 5, we can see that most of RWC's except (RWC Hidromorava) were able to realize a decrease of NRW.

In quantitative value, NRW at the sector level is lower in 2012 for about 10 million m3. This decrease can be more attributed to the water production decrease, than any action which would be part of programs for reduction of NRW.

Only RWC 'Radoniqi'during 2012 compared with 2011 has reported smaller amount of produced water with amount over 5 million m3.

This is illustrated by the fact that all the RWC's, which have reduced water production have marked decrease of NRW, unlike RWC 'Hidrmorava' which has marked increase of NRW, but also increased production in 2012.

If high water losses (NRW) are translated into monetary terms, you can get a sense for the amount of lost revenue and the size of the problem. This should serve as an incentive for each RWC to come up with a strategy in order to realize some of these revenues.

The indicator of NRW litter per customer per day presents the average volume of NRW, in relation to the total of customer in service area. This indicator is adjusted for hours of water supply, in order to become comparable, since in some of RWC's are being applied the limited supply regime.

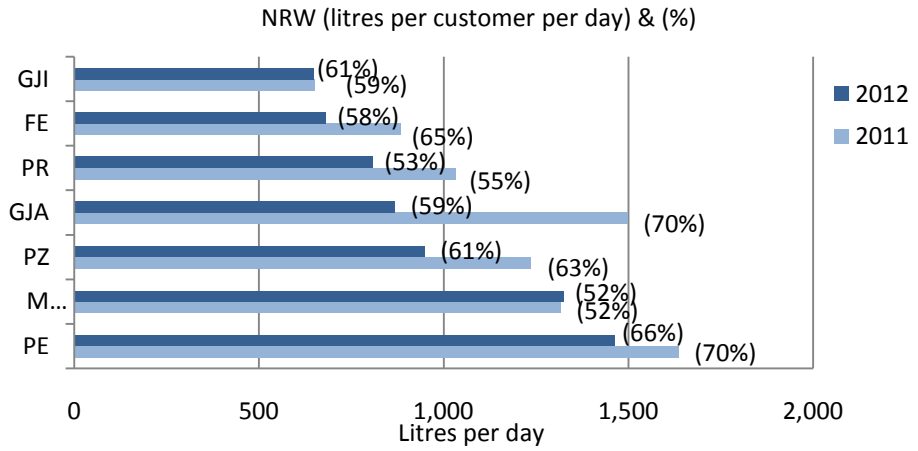

Figure 6 Comparative Performance of NRW, presented (L / cons. / per day), and (%) **3**

RWC'Hidromorava' is ranked in the best position in terms of NRW (litter for connection per day), with small losses of 649 l/c/d, which in comparison to 2011 has remained almost in the same position.

In RWC 'Radoniqi' is noticed a very big progress during 2012 in comparison to 2011,to this indicator in this result has impacted the information source,, which this year has been slightly different from last year, when the data are taken from the water meter in the outlet of the factory.

The company which is ranked as a last company in 2012 is RWC 'Hidrodrini' with loss of 1,463 l i/ k /d adjusted, although as shown in Figure 6 compared to 2011 it was 1,635 l/c/d this indicator marked improvement.

All companies except of RWC 'Mitrovica' has marked improvement to NRW expressed in i/ k /d during 2012 compared to 2011.

NRW expressed as a percentage is calculated as a percentage of the amount of water sold in relation to water produced is used as an simple illustration, although it is a simple indicator nevertheless provides a quick overview of NRW.

All RWC's has marked a positive trend recorded in 2012, compared to 2011 with the exception of RWC 'Hidromorava' which has increased with 2%' and RWC 'Mitrovica' which has remained in the same position. At the sector level, NRW in 2012 was 60%, and has marked progress for 3%, than in 2011.

It is clear that responsible public institutions did not make enough pressure against RWC's,in order to undertake actions planned sufficiently to reduce water losses. In order to bring NRW in an acceptable level, RWC's should initially set water meters for all customers, to establish a sufficient number of water meters to detect leaks, to update the data base of customers in order to avoid illegal connections, and ensure correct and timely billing by eliminating irregularities associated with reading meters.

[3] Value of NRW for connection per day is adjusted/regulated to compensate hours of service per day.

3.1.2 Commercial Performance

Coverage with services

Coverage of water supply services is defined as the percentage of the population within the service area that posse the water supply services.

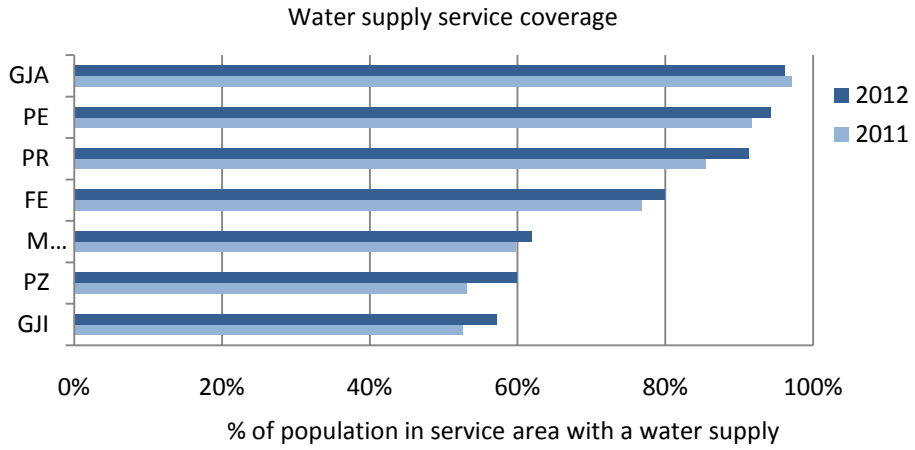

Figure 7, Coverage with water supply services

Coverage of water supply services in 201 is at level of 78%, it is for 4% improved than in 2011.
During 2012, the highest rate of water service coverage has RWC 'Radoniqi' with 96%', although compared to 2011 has decreased a little bit, but it happened due to an increase in the number of households for a part of the Prizren region, which is under the management of RWC 'Radoniqi'**.**
The lowest rate of water service coverage during 2012 has marked RWC 'Hidromorava' with 57%, but compared to 2011, coverage by this company has increased.

Objectives for increase of service coverage by RWC designed during the tariff process is met in the term of sector average, due to the fact that the number of new customers connected to water supply services from RWC's is for 10,413,and this result due to the expansion of water services in rural areas.

Water Measurement

Measurement of water consumed, is a prerequisite to charge customers based on their actual consumption. Also this is an important tool for controlling of consumption and water losses.

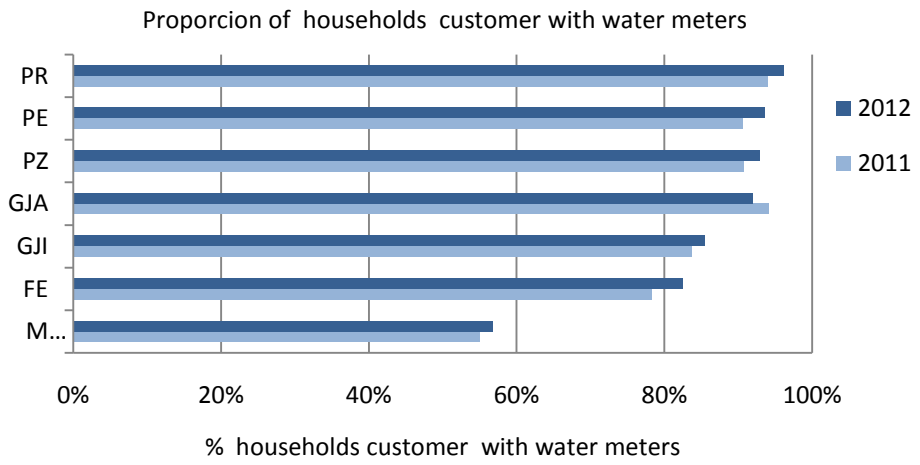

Figure 8, Proportion of households customers with water meters

In Figure 8 is presented the rate of household customers, who are equipped with water meters in relation to total of served household customers.

At the sector level, the coverage with water meters for household customer category has increased, and in 2012 has reached to 89%.

Improvements in the rate of equipping customer with water meters in 2012 were marked in all RWC's. In 2012 is noticed that all RWC's, have intensified their programs in order to equip all their customers with water meters. As a result of these activities were reported that only in 2012 are set over 12,000 water meters from all companies.

RWC "Prishtina" with 96% is the company with the highest proportion of customers with water meters. While RWC 'Mitrovica' remains in unsatisfactory level, where only 57% of household customers are equipped with water meters, although marked increase compared to 2011.

WWRO being informed that many customer complaints deal with irregularities in the customer's billing identified during regulatory inspections, but also for the fulfilment of legal obligations in this regard, the company has consistently sought to provide all their customers with water meters and bill them as well, and this can be made through regular reading of water meters.

Complaints

This indicator reports the total number of complaints received by RWC's. By appeal we understand a written or oral presentation by the customer, and is an expression of dissatisfaction about any action or none action by the Company. The number of complaints is an indication of the level of customer service and customer satisfaction.

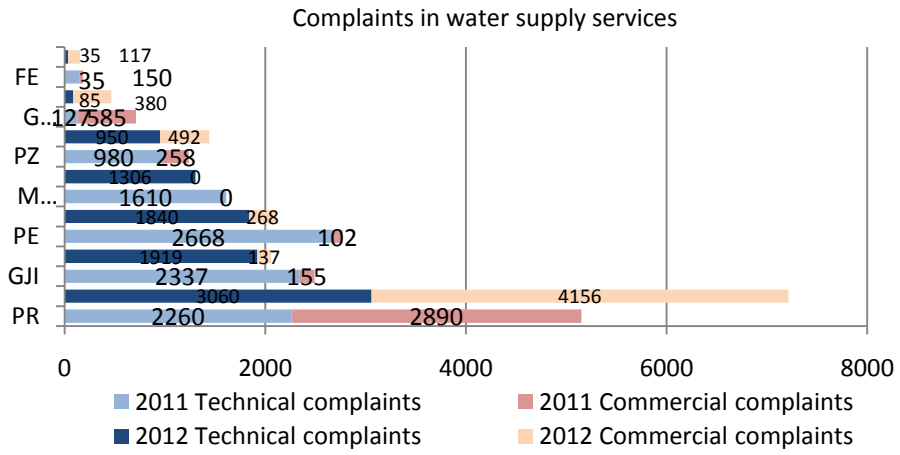

Figure 9, Complaints on water supply

In general, we have an increase in the number of water complaints. In total for 2012, from all RWC's are reported totally 14,745 complaints, and this has increased to 4% compared to 2011. No doubt, this increase become due to the customer unsatisfaction with service level. But we are convinced that a part of them is also increased because the customers have begun to obey that it is worth to complain. RWC's increasingly are committed to review and update complaints on a more regular and quick manner addressed from customers, so they are addressing even more appeal to their service providers.

Although the complaints has decreased for technical aspects to 9%,even further the bigger part of complaints about 62% deal with technical issues. However in 2012, the significant increase with about 38% has marked customer complaints in commercial aspects.

Technical complaints, mostly related to the cause of irregular supply, frequent outages and defects in the network and water's quality. While complaints of commercial nature are more because of the accuracy of the billing dispute and the billing method (lump billing, billing in collective accommodation, etc.).

Number of complaints on water services for 1000 customers at the sector in 2012 is 59 complaints/1000 customers, and has remained the same in 2011.

3.1.3 Financial Performance

In the following of this report are analyzed financial aspects of water supply such as: sales, unit costs and expenses.

Sales

Volume of water sold

This indicator presents the volume of water sold in relation to assessments planned as defined in the RWC's tariff applications during the current tariff process

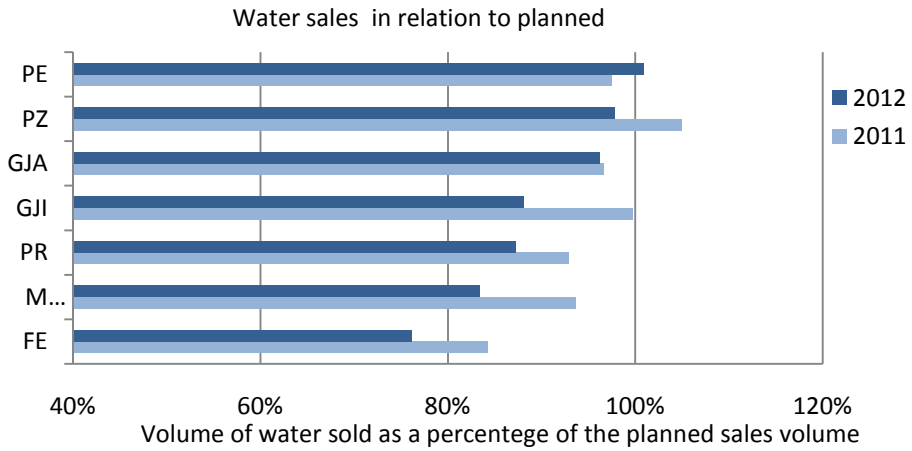

Figure 10, Water sales in relation to the planned sales in tariff review (2012-2014)

During 2012, all RWC's marked the lowest performance in this indicator compared to 2011, except RWC 'Hidrodrini' which has marked a positive trend in terms of planned fulfilment of water sales.

By all RWC's in 2012, it is planned to be sold over 59 million m3, while the realization was about 54 million m3, which is less for 5 million m3, or expressed in% the realization of the planned sales in the sector level is 91%.

RWC 'Hidrodrini', is the only company which has accomplished the planning's of water quantitative sales. While RWC 'Hidroregjioni Jugor' with 98% and RWC 'Radoniqi' with 96% have been closer to achieving the fulfilment of planned objectives, other companies including RWC (Pristina, Hidromorava, Mitrovica) are below 90% of the fulfilment of planned objectives for water quantitative sales. RWC 'Bifurkacioni' has been the latest company in meeting the water sales objectives with only 76%.

Non achievement of objectives on water quantitative sales has caused that companies have not planned incomes in order to meet their financial needs, and are reflected in the restrictions of capital maintenance expenses and infrastructure growth.

Sales Value (EUR)

In the Figure11 are presented the total value of water sales in relation to the evaluation of sales according to the business plan for the reporting period.

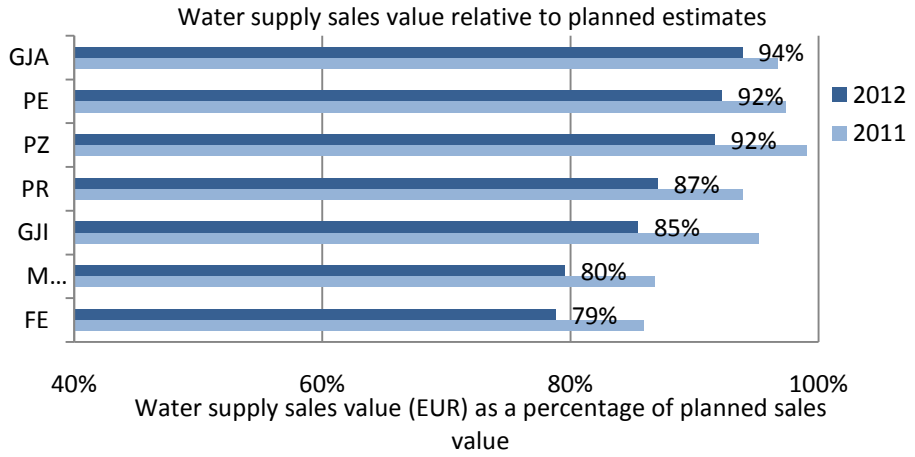

Figure 11, Sales value of water supply in relation to planned sales.

The value of sales for each RWC was much lower than planned sales value, and as a result are predictions of weak sales volumes. In the best case, we can distinguish RWC 'Radoniqi', which has reached the level of 94% in 2012, and which is lower by 3% compared with 2011. RWC 'BifurcationI' has reached only 79% to achieve the intended target

The value of sales accomplished in 2012 at the level of water supply sector was € 24,754,402, while planned one was 28,220,48, that means that 88% of sales are accomplished what was planned, and is smaller for 7% compared to 2011 (realization: 23,036,867 and planning 24,434,545).

This under performance in sales value has hit fully RWC's regarding the financial resources that would be needed to meet their investment plans

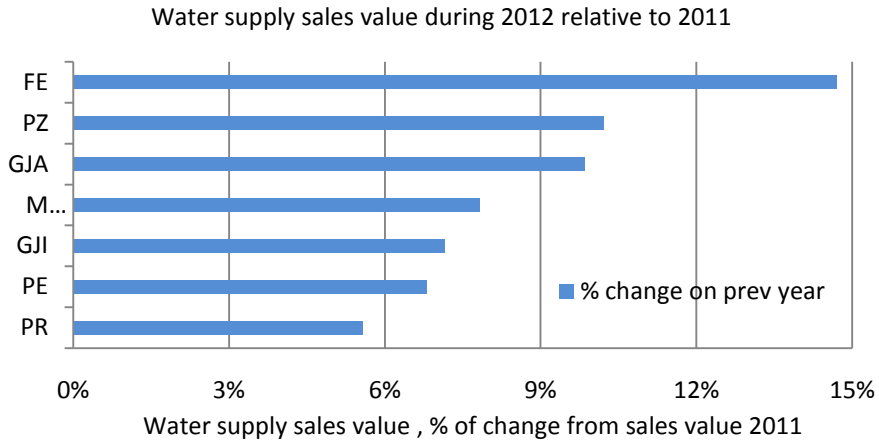

Figure 12, Sales value of water supply during 2012 in relation to 2011

From Figure 12, it is noted that all companies have made progress in water sales in 2012 compared to 2011, by which leads RWC "Bifurkacioni" with higher sales by about 15%, as a result of increased volumetric sales in 2012.

In absolute value, sales in 2012 compared to 2011 are 7.5% higher at the sector level.

Cost per Unit

Cost of Production

The cost per unit of produced water represents operating expenses for the production of one (1) m3 water.

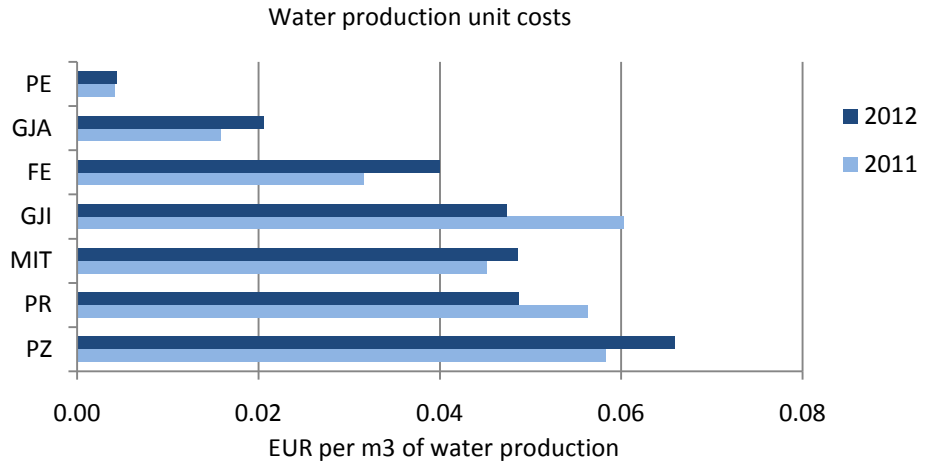

Figure 13,Cost per unit produced

At the sector level, the average cost of a unit of water produced in 2012 has not changed compared to 2011, ie., has remained the same with € 0.04 / m^3.

The cost of water production in the seven RWC's is diverse, and ranges from the lowest € 0.04 / m3, RWC 'Hidrodrini' to the highest with € 0.07 / m3 at RWC'Hidroregjioni Jugor'.

The production cost is influenced significantly by the type of supply source of (superficial or underground), and ways of getting of water, for instance getting with gravity is cheaper to operate than the pump system, then used source with good quality and abundant quantities of processed water without also significantly reduces the production cost, such as the RWC 'Hidrodrini', or in the case to the higher cost of produced water by RWC 'Hidroregjioni Jugor'', which is impacted by higher costs for water treatment, and in particular from energy costs and fuel during the pumps operation.

Unit total cost of water supply

Represents the total cost including operating expenses and capital expenditures for maintenance of business activity for water supply in relation to the volume of water sold for the same reporting period.

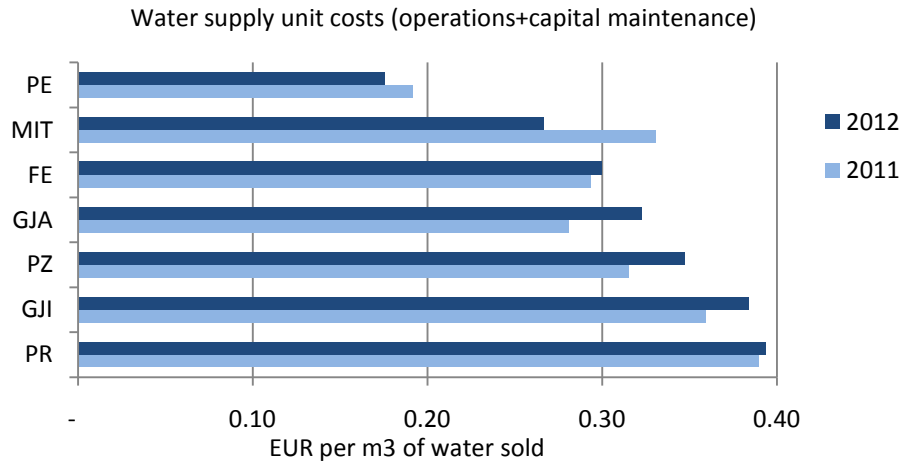

Figure 14, The cost per unit of water (excluding the return on capital and bad debts)

In 2012 at the sector level, the cost per unit of water supply was 0.33 EUR/m^3, which had very small increase compared to 2011, respectivelly for 0.003 to EUR/m^3.

Besides RWC 'Mitrovica' and RWC 'Hidrodrini' which in 2012 have shown positive trends in the decline of € 0.02 (RWC 'Hidrodrini), respectively with 0.06 (RWC' Mitrovica'), all other companies have shown negative trends in this indication. Increased costs per unit of water supplied can be attributed to significant increases of total operating costs of water services, despite increases in the volume of water sold.

RWC "Prishtina" and this year continues to be with the high cost of water supply with0.039 EUR/m3, and has marked the cost increase for 0.004 EUR/m3 compared to 2011

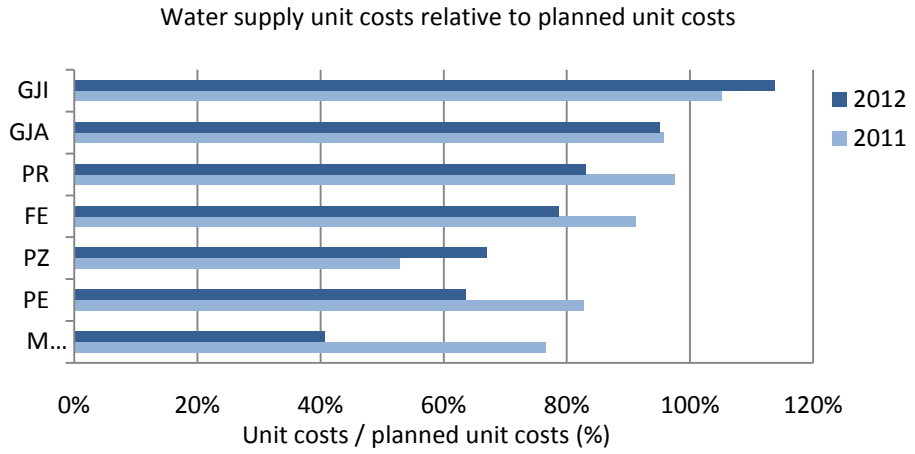

Figure 15, Cost per unit of water supply in relation to the planned costs per unit

Planned unit costs resulting from tariff revision 2012-2014 (adjusted according to price levels in 2012), have been lower to the majority of RWC's than those planned, excluded RWC 'Hidromorava', which has achieved the planned cost for 2012 exceeded by 14%, however this does not indicate greater efficiency than planned, as planned unit costs included considerable expenditures for infrastructure renewal and depreciation according to the actual cost of new assets, which does not has not achieve to accomplished even 13% of them, as well as operating costs by exceeding 21%.

At the sector level, the achieved target of cost per unit of water supply was 74%, the results of which were subsidies (by the Government) for some RWC's, by subtracting operating expenses that were very high compared with those who had planned.

During the tariff process (2012-2014), RWC's have envisaged the capital considerable provisions , which would probably result in the improvement of assets situation. However' most of the RWC's have not achieved the planned cost due to limitations in revenue, in order to make planned expenditures on infrastructure maintenance and renewal provided. This necessarily means that there will be deterioration in the condition of assets and service level reductions.

Capital expenditures

This indicator presents the actual capital costs of water supply services undertaken by RWC's in relation to the planned capital investments in tariff process (2012-2014), for 2012.

Water Capital expenditures

Represent a total capital expenditure accomplished for maintenance and capital growth in water services, in relation to capital expenditures approved in the business plan.

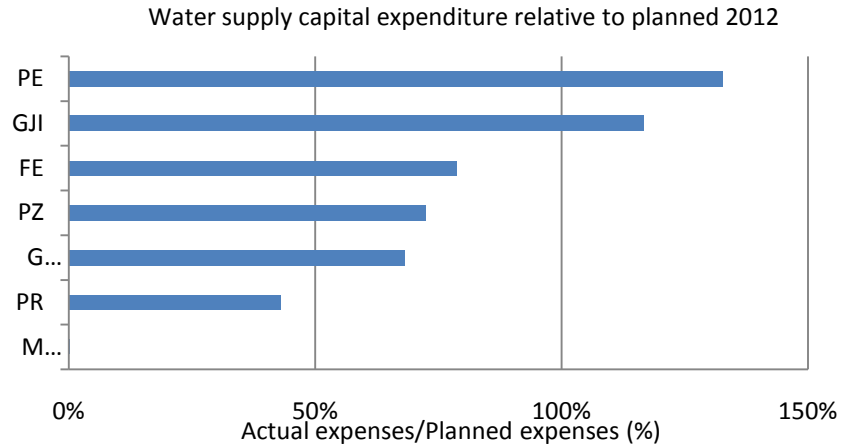

Figure 16, Capital expenditures for water supply in relation to those planned (according to price levels of mid 2012)

For 2012, RWC's have envisaged the considerable expenditures about € 32.3 million for capital increase and capital maintenance of water services, these tools are foreseen to be provided by own resources and donations. In reality, the actual expenditures were much lower than expected level of € 13.9 million or 43% from what was planned during the tariff process (2012-2014).

The accomplished investments continued to be carried out mainly by grants (development grants), without excluding all companies amounting to € 12.7 million, while less investments are by own resources, in total € 1.2 million.

From own resources planned to be spent in 2012, in water services, respectively in the amount of € 7.3 million and which are covered by the approved tariffs are accomplished only of € 1.2 million or 17%.

Table 1, Capital expenditures of RWC in water supply services

The realization of investments in water services from own revenues and grants for 2012

Company	Inv. in production	Inv.in distribution	Inv.in business activies	Total
RWC “Prishtina”	43,517	4,847,628	85,465	4,976,610
RWC “Hidroregjioni Jugor”	948,936	1,903,285	420,271	3,272,492
RWC “Hidrodrini”	9,700	3,076,325	187,066	3,273,091
RWC “Mitrovica”	-	-	20,184	20,184
KRU “Radoniqi”	72,253	181,792	129,610	383,655
RWC “Bifurkacioni”	-	661,456	21,349	682,805
RWC “Hidromorava”	804,477	154,607	357,415	1,316,499
Total	1,878,883	10,825,093	1,221,360	13,925,336

RWC "Prishtina", has accomplished the highest capital expenditure of (€ 4,976,610) from all other companies. With these expenditures is intended to improve continuity of water supply, to improve infrastructure service and increase of the level of service standards (replacing of water pipes, water distribution network, placement of water meters.

RWC’s ‘Hidroregjioni Jugor’ dhe ‘Hidrodrini have performed expenditures with the same value. In RWC 'Hidrodrini' are invested funds in distribution, and mainly in the construction of new water supply network, construction of pumping station, construction of reservoirs, supply with water meters, etc.

While at RWC‘Hidroregjionin jugor’, capital expenditures were directed to projects related to capital maintenance, but a significant proportion of them are spent for capital growth.

The company which has performed the least investment in water services has been RWC 'Mitrovica', with 20.184 or 0.018% of that planned. In this company are expected to be considerable investments over the period 2012-2014, especially in projects such as the expansion of production capacity, and system of distribution network pipes.

The main impact of not fulfilment of planned investments in the height of the majority approved, can be attributed to the not performing of billing and collection objectives, as well as increasing of operating expenses, resulting in the lack of much needed investment.

3.2 Wastewater services

Evaluation of performance in providing of wastewater services is made through a number of indicators also divided into three groups of evaluation: technical, commercial and financial performance, focusing on the performance of 2012 compared to 2011, and in relation to the level of achievement of the objectives included in the current tariff process.

3.2.1 Technical Performance

In the wastewater services, the most important technical issues are as follows: the quality of wastewater discharged and the level of service reliability.

Service standards

The quality of wastewater discharged

Even in 2012, we continue to not provide information's on the quality of wastewater discharged, since wastewater treatment virtually in Kosovo is still at the initial stage of construction and planning.

It is worrying is that entire amount of water collected from wastewater system managed by RWC's, without any preliminary treatments still continue to be thrown in rivers.

Reliability and Service

Reliability of the wastewater services system is measured by the number of incidents reported of sewerage collapses (in need of renovation / repair) for 100 km of wastewater network.

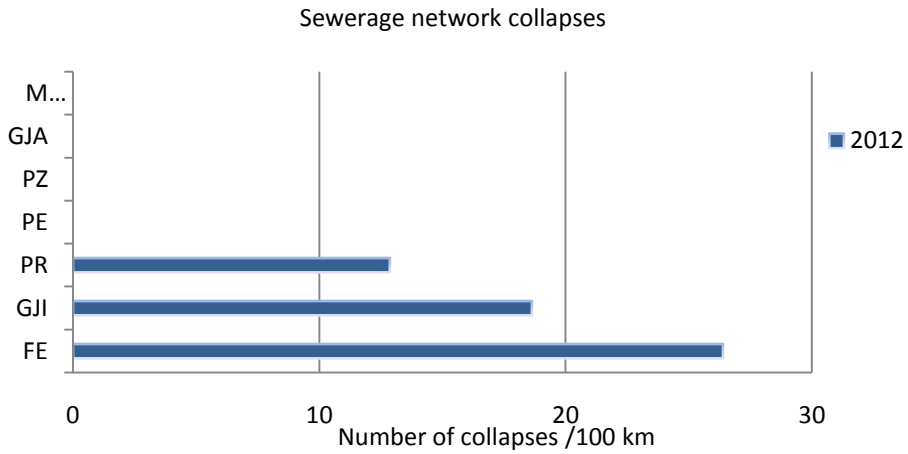

Figure 17, Blockages of sewerage system

During 2012, problems with blockages and defects of wastewater system are reported to have only three RWC's as 'Bifurkacioni' Hidromorava, and 'Prishtina'.

RWC 'Bifurkacioni' is presented as a company with the biggest problems in the wastewater system, and during 2012 there were 26 collapses for 100 km length of the wastewater system.

At the sector level, the average rate of collapses per 100 km for 2012 is with 8 collapses.

3.2.2 Commercial performance

In this section of report, we have been focused on wastewater commercial aspects such as service coverage and customer complaints about wastewater service.

Coverage with services

Coverage of wastewater services is defined as the percentage of the population within the service area that have wastewater supply services.

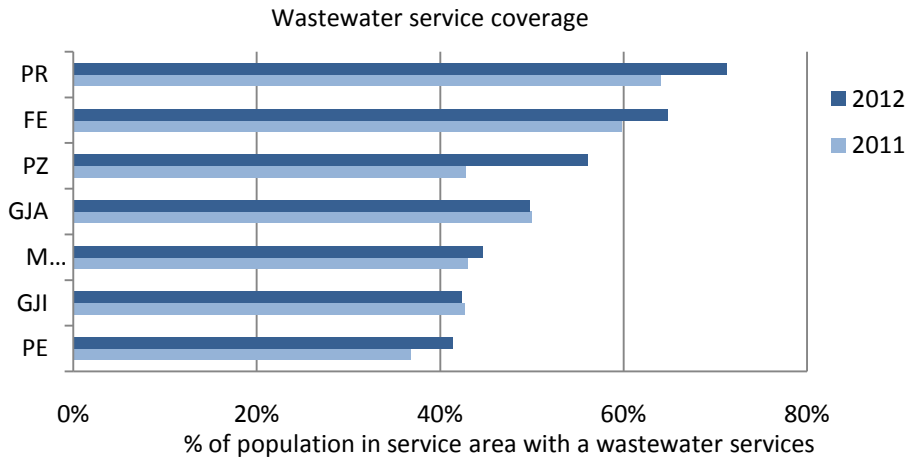

Figure 18, Coverage with wastewater services

In general, the coverage rate of wastewater services during 2012, is at level of 56%,and compared to 2011 is higher by 5%.

Excluding RWC'Hidromorava' and RWC 'Radoniqi', all other companies have shown positive trends in this indicator.

The highest coverage of wastewater services in its service area has implemented RWC "Prishtina", and in 2012 has reached the level of 71%, by increasing the coverage of the population with this service for 7% compared to 2011.

The number of customers to whom are provided wastewater services is higher in 2012, over 20,000 customers compared to 2011, this is for one time higher than projections approved by the tariff process, which has envisaged as a base increase of customer for 10,000 customers per year.

In general, the coverage of wastewater services in our country is still very low, and the needs for investment in this area are great.

Complaints

Customer complaints is an important indicator of service providers performance, the number of complaints directed to the companies not necessarily mean better or bad performance. It is important that customers are becoming more aware about their rights, therefore are more addressing their complaints to their service providers.

In the figure below it is shown the number of complaints about wastewater services.

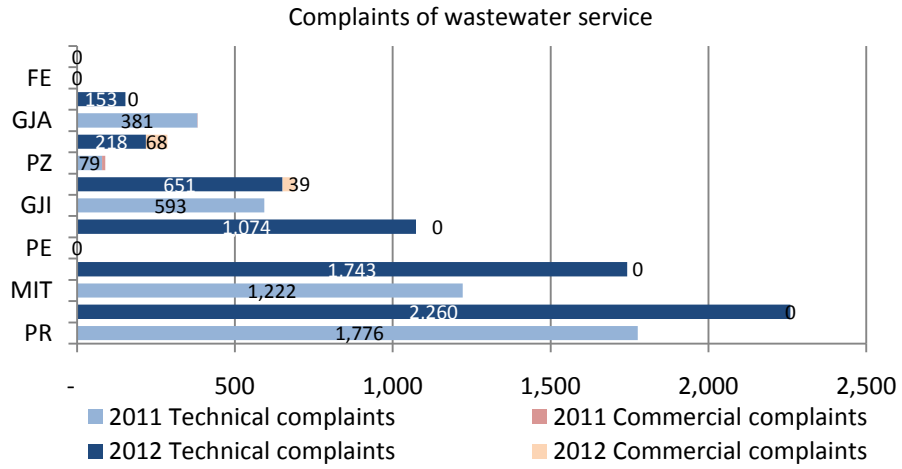

Figure 19, Complaints of wastewater services

During 2012,by all RWC's in total were reported 6,206 complaints, of which 6,099 complaints have to do with technical aspects,while107 complaints with commercial aspects. The number of complaints in 2012 in total has marked increase for 2,144, which means more complaints than in 2011, or in expressed in percentage around 53% complaints more. Increase of complaints in this service is due to the fact that RWC's 2012 have been more committed in resolving and updating of complaints addressed by customers

From RWC 'Bifurkacioni', there have not been reported none complaints, not because this company has no problems at wastewater services, but for the fact that customer complaints are not properly updated.

3.2.3 Financial performance

This part of report is focused in financial aspects[4] of wastewater services as: sales, costs per unit and expenditures

Sales

Figure 20 presents the total value of sales for wastewater services in relation to estimated sales value of the business plan for the reporting period.

[4] As for performance reporting for water supply, all values expressed in euro are regulated by base price of mid-2012 to ensure proper comparisons from year to year.

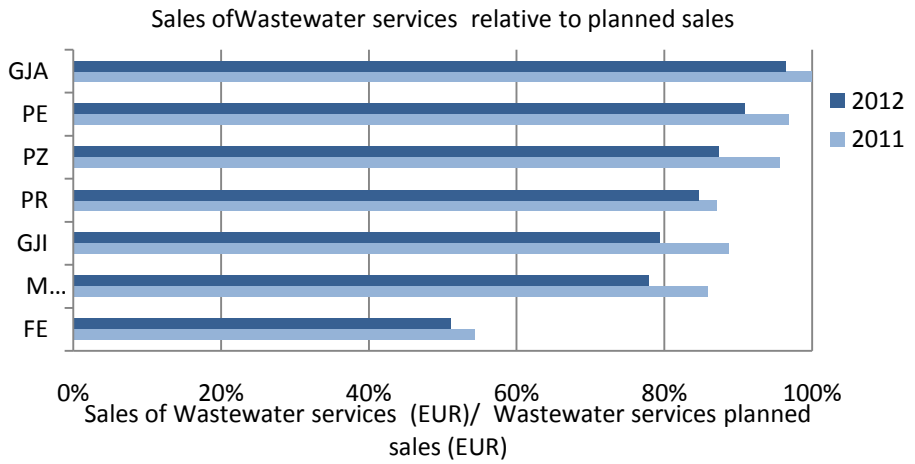

Figure 20, Sales of wastewater services in relation to planned sales

Due to the considerable under-performance of current water sales compared with planned sales, the value of actual sales e of wastewater services is also under the planned values since it is directly related to sales volumes of water.

None of the RWC's could not reach wastewater sales objectives during 2012.

RWC 'Radoniqi' has achieved the highest percentage compared to other companies with 96%, however if it is compared to 2011, this company has achieved wastewater services sales less for 5% less.

Target achieved for 2012 at the sector level is 81%, and it is less for about 5% from what it was in 2011.

The total cost per unit for wastewater services

Means the total operating costs, including wastewater capital maintenance in relation to equivalent of household customers per year.

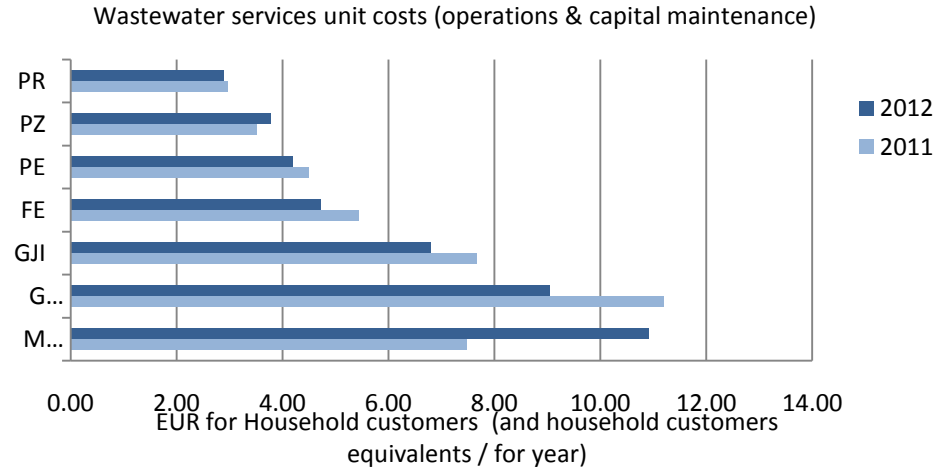

Figure 21, Cost per unit of wastewater services

In 2012, the unit cost of wastewater services at the sector level was 4.77 EUR / cons. and 0.04 EUR / cons, and it is higher compared to 2011.

Besides RWC "Mitrovica" and RWC “Hidroregjioni Jugor” which have shown negative trends in 2012 with an increase of € 3.42 (Mitrovica) and 0.26 (Hidroregjini Jugor), while all other companies have shown positive trends in this indicator.

Increased costs per unit of wastewater services can be attributed to the significant increases in total operating expenses and expenditures for wastewater capital maintenance, in particular ,and increase of expenditures on waste water treatment, which have also impacted to the cost high increase of RWC 'Mitrovica'.

The lower cost in this indicator has RWC "Prishtina", 2.88 EUR / cons, that despite the increase of total expenditure for wastewater services has been improved to 0.08 EUR / cons compared to 2011.

Since, the plants for wastewater treatment have not been introduced yet, costs per unit of wastewater services remains very low compared to the water supply costs.

Wastewater capital expenditures

Represent a total capital expenditure for maintenance and capital growth of wastewater services in relation to capital expenditure approved in the business plan.

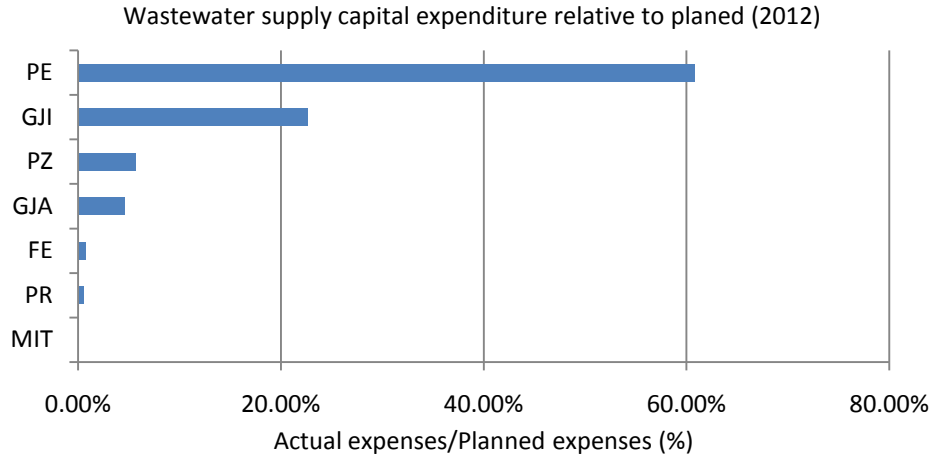

Figure 22, Capital expenditures for wastewater services in relation to the planned (according to price levels of mid 2012)

As to water supply services, the companies for 2012 have envisaged substantial provision for around € 10.9 million for wastewater services capital growth and capital maintenance,envisaged to be provided as prescribed by own resources and donations, but in reality the actual costs were much lower than expected level for 1.5 million or 14% of what was planned.

It is evident that most of accomplished vestments made are donations of € 1,464,031, while the rest part is from own revenues in total with € 38.463.

From own resources are planned to be spent on wastewater services with amount of € 1.5 million, and which are covered by the approved tariffs are only accomplished € 38.463 or 17%.

Table 2, Capital expenditures value of wastewater services

The investment accomplishment of wastewater services from own revenues for 2012

Company	Inv.in collect	Inv.in treatm	inv.in discharge	inv.in buss. activ	Total
RWC“Prishtina”	12,456	-	-	2,643	15,099
RWC“Hidroregjioni Jugor”	-	-	-	57,310	57,310
RWC “Hidrodrini”	1,377,806	-	-	9,846	1,387,652
RWC “Mitrovica”	-	-	-	1,288	1,288
RWC “Radoniqi”	-	-	-	6,822	6,822
RWC “Bifurkacioni”	4,782	-	-	2,639	7,421
RWC“Hidromorava	-	-	-	26,902	26,902
Total	1,395,044	-	-	107,450	1,502,494

Regarding the wastewater investments services leads RWC 'Hidrodrini' with 30% of total amount of investments (4,660,743), which were mainly focused in the construction of pipelines, expansion of wastewater network, and wastewater collector construction in Istok, which most of other RWC’s have not achieved to invest even 2% of the investment total value in wastewater services.

Besides RWC 'Hidrodrini' and RWC‘Hidromorava’ which have accomplished investments planned at the level of 61%, respectively 23%, other companies have had very small investments in wastewater services for 2012.

This is especially a concern for RWC "Prishtina", which has planned significant capital expenditures in the wastewater services, of which are, performed only 0.6%.

3.3 Financial Performance of RWC

Revenue collection

In 2012, the collection rate for bills of water and wastewater services, as a average of sector is 70% and marked increase compared to 2011 for 1%.

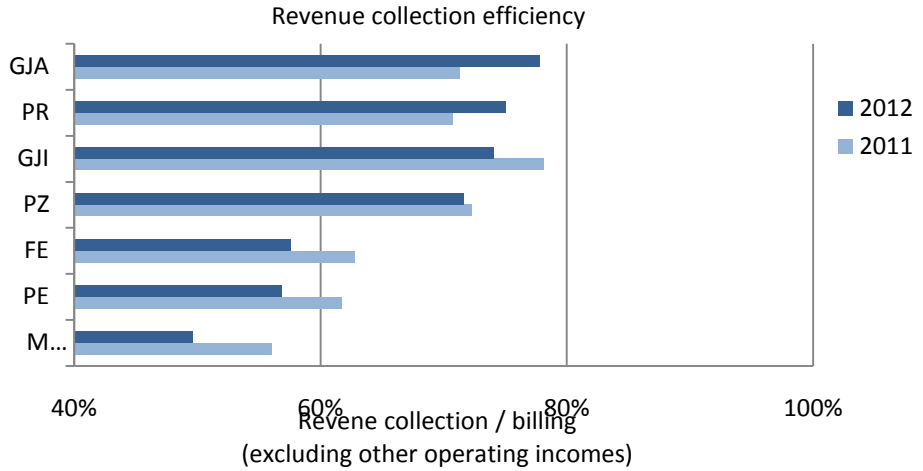

Figure 23, Efficiency in revenue collection

As illustrated in Figure 11 in 2012, the best progress in the collection rate has reached RWC 'Radoniqi' with 78%, while the lowest performance in the collection rate has conducted RWC 'Mitrovica' with only 50%.
Besides RWC 'Radoniqi' and RWC ‘Prishtina’ which in 2012 had an increase of collection rate with 6%, RWC 'Radoniqi',respectivelly 4% RWC "Prishtina ', and all other companies have marked negative trends in the indicators, despite RWC ‘Hidroregjioni Jugor’ which has remained at the same level by 72% compared to 2011.

Measures taken by some RWC’s have mainly been focused on customer disconnection of water services, reprogramming of debts, but also stimulation and punishment of responsible. officials .
Reduction of collection rate reflects a significant deterioration in revenue collection available in RWC (Mitrovica, Hidrodrini, Bifurkacioni and Hidromorava).

Table 3, The current and planned performance of revenue collection for 2012

Customer Category	RWC Prishtina		RWC Hidroregjioni Jugor		RWC Hidrodrini		RWC Mitrovica		RWC Radoniqi		RWC Bifurkacioni		RWC Hidromorava	
	Real.	Plann	Real.	Plann	Real.	Plann	Real.	Plann	Real.	Plann	Real.	Plann	Real.	Plan
Household	63%	63%	63%	64%	47%	63%	39%	49%	79%	74%	57%	67%	71%	74%
Commer. Indust.	87%	93%	74%	79%	59%	82%	67%	89%	64%	75%	58%	61%	70%	88%
Institutions	106%	99%	105%	91%	97%	98%	102%	97%	92%	94%	59%	90%	97%	94%
Total	75%	75%	72%	73%	57%	72%	50%	63%	78%	76%	58%	68%	74%	79%

During tariff process 2012-2014 , we have been more careful in our approach to set realistic goals, but nevertheless challenging regarding the objectives for future performance in revenue collection. The planned target for 2012 at the sector level was 73%, while currently at the sector level could have be collected only 70% of the amount billed. The current revenue collection at the sector has shown the deviation of 3% against the plan.

In the collection rate of 70% at the sector mainly has affected the revenue collection by institutions, exceeding the planned target of 6% (realization102%, planning 96%), which the two other categories had not achieved even to be approximated to their objectives.

Most of RWC’s have failed to meet individual target, with the exception of RWC "Prishtina" which has reached the planned level of collection and RWC 'Radoniqi' which has exceeded the planned collection for 2%.

The failure for achieving increase objectives and revenue collection has resulted in lower incomes than those that were planned, and thereby prevented the ability of RWC’s to meet their obligations with respect to capital investment.

Return on capital

Represents the difference between the annual revenues, operating expenses, capital maintenance and incomes settled that stay in relation with the regulatory asset base (RAB).

Return on capital is necessary to ensure the investor confidence in the sector, if RWC's want to attract financing for the asset's improvement in order to meet the necessary improvement of service level.

Regulatory asset base (BRA) by which is defined the return on capital is determined in 2008 from tariff process (2009-2011), has started on January 1, 2009 with the regulatory asset base (RAB) for each of the water companies, using the determined asset value of 200 € for customers of water supply services and 100 € for wastewater customers.

Real rate of return on capital is based on the best practices of the Western European countries, and to our country for tariff process (2012-2014), we have accounted to be 5.30% as a calculated amount of money before the inflation rate.

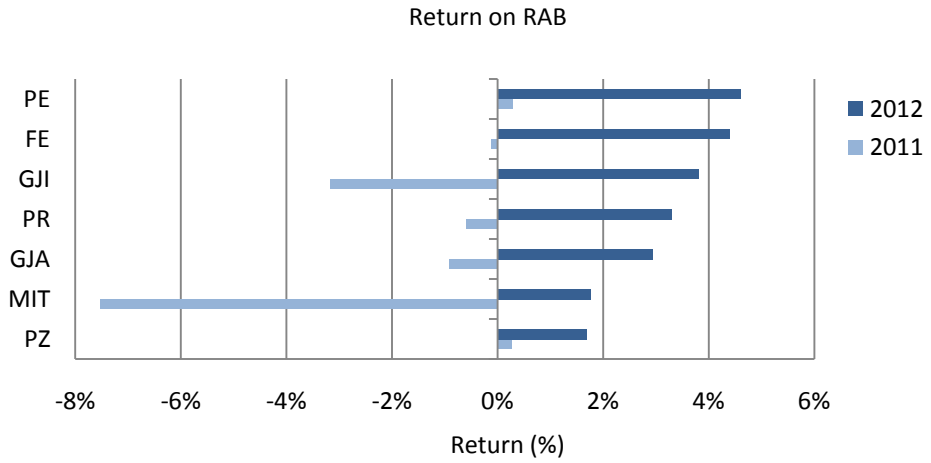

Figure 24, Return to the regulatory asset base (RAB)

As it is noticed from the figure, all companies in 2012 had positive returns, whose values range from 1.68% to RWC 'Hidroregjioni Jugor' in 4.61% of RWC 'Hidrodrini', which were not much lower than planned return .

From this, we can say that all companies in 2012 have managed to keep their expenditures (including depreciation and renewal under the current cost in regulatory asset base) within the limits of their income.

3.4 Overall performance of RWC's

3.4.1 Justification

The purpose of WWRO is to help and regulate RWC's in Kosovo, in order that through a continuous process to improve performance and impact to increase transparency and accountability for, and from this sector. For this reason we have developed a national program of Performance Monitoring and Evaluation (Benchmarking), based on the experiences and international best practices for water services.

Therefore, WWRO has developed a water and wastewater performance assessment model, which is based on a system of indicators (indicators), that analyzes all key performance areas important for customer and service provider as: quality water, service reliability and consistency, the cost and finance efficiency in order to show a balanced view on the performance of the water utility operators who is focused on customer benefits.

Monitoring and comparative assessment is a proven management tool to improve performance through systematic research and adoption of leading practices. This is not a single act, but a continuous cyclic process consisting of two consecutive steps: (i) Performance Evaluation and (ii) Performance improvement.RWC's operate with the full monopoly conditions in their respective service areas, and the use of comparative evaluation is needed to: promote competition, to determine the progress made in this sector, and to allow different parties to plan appropriate interventions. In this way, every RWC is motivated to improve its performance in relation to the previous one, and to do its job better than other companies as sister

3.4.2 Performance evaluation

In addition we have analyzed the performance of RWC's for the period of time, respectivelly from January 1, to December 31, 2012, compared with the same period of the previous year (2011) in: (i) the Provision of water supply services, (ii) Provision of wastewater services, and (iii) Financial Performance.
We have also ranked the companies based on the results achieved on their performance on corresponding key indicators for the respective field compared to the ideal target performance. Eleven (11) key performance indicators (KPI)[5] are analyzed more specifically as a result of the data reported, and are impacted from the most other indicators that have direct or indirect impact. Thus, these indicators are important and are in the possibility of water management companies to improve and give you a comprehensive overview of the level of service provided.

Water supply services

In this section, we have analyzed the performance of RWC's in the provision of water supply services, and we have ranked the companies based on the results achieved in 2012 in each of five (5) main indicators of this service, such as: water quality, pressure, continuity of supply, coverage of services and cost efficiency.

Water supply performance evaluation is based on comparative performance with the ideal level of expected performance of the company which functions well and provide efficient water supply.

[5] Table10 ,Performance meassurement structure

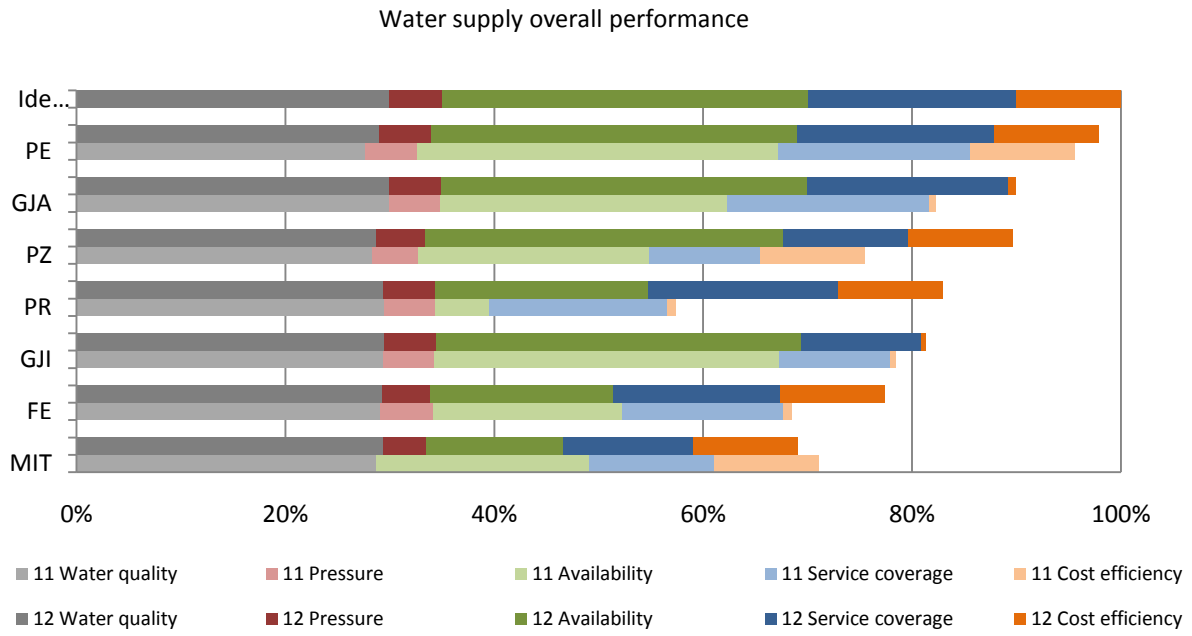

Figure 25, Overall performance of water supply services (2011- 2012)

The overall performance of water supply in 2012 has reached the level 37.8% of the ideal performance, which has the maximum of 45% and is more improved than in 2011 for 3.8%. The improvement was marked by all RWC's, excluded RWC 'Mitrovica'. The improvement is also evident in all areas of performance measurement. Areas in which is marked better performance are cost efficiency, supply continuity and water services coverage. With a few improvements have been identified to water quality and pressure, and it this also due to the fact that these two areas have marked a little bit improvement, as they are at the high levels of their fulfilment.

Higher improvement in 2012 compared with 2011 has marked RWC "Prishtina ' with 11.5%, RWC''Hidroregjioni Jugor'with 6.4%, and RWC'Bifurkacioni' with 4.0%.

RWC "Prishtina" has marked improvements to supply continuity and cost efficiency, while there were a few improvements to the service coverage.

In RWC 'Hidroregjioni Jugor', is marked the improvement of water supply continuation, pressure, water quality and coverage of services.

RWC 'Hidrodrini', continues to be the company with the best performance in the water supply. Its actual performance is at 44% of ideal performance, followed by RWC 'Radoniq' and RWC 'Hidroregjioni Jugor', which have also marked improvements in this service.

The weaker performance in water supply have marked RWC 'Mitrovica', and RWC 'Hidroregjioni Jugor'., and especially in a difficult position is RWC 'Mitrovica' which continues to have further difficulties with the water supply continuity and coverage of area with services.

Wastewater services

In the service of wastewater, sewage and wastewater treatment), is planned to be made the performance monitoring in 4 (four) areas such as: (i) quality of wastewater discharged, (ii)

Service reliability (iii) service coverage, (iv)and cost efficiency. Since currently the wastewater treatment in Kosovo is in the initial stages, and we had the opportunity to monitor and evaluate RWC's, but only in the wastewater services and two indicators: (i) coverage of sewerage services and (ii) Cost efficiency.

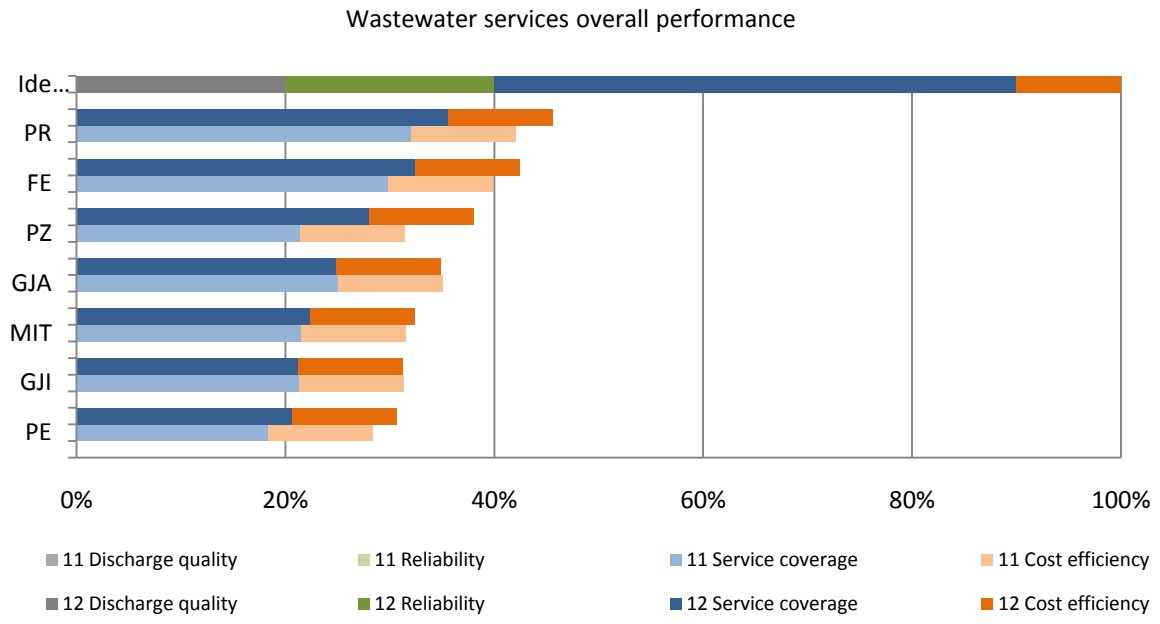

Figure 26, Overall performance of wastewater services (2011- 2012)

The performance of wastewater service has marked few improvements with (0.8%) in 2012 compared to 2011. The improvement is mainly related to the expansion of service coverage, and generally at the sector level is improved for 2.3%. At the sector level, the overall performance of RWC's in this service is only 12.8%, and in comparison with the ideal performance (which is estimated by the maximum possible 35%) the targeted in this service is very low. We expect that in the coming years will have significantly investments in this service, some of them is already planned to be taken in the field of wastewater treatment.

Overall performance of RWC's

The overall performance means the performance of RWC's for both services as for water supply and wastewater services, combined with the financial performance,respectivelly with profitability and commercial efficiency.

Table 4, Table of results for 2011

RWC's	Water supply	Wastewater	Profitability	Collection	Total of points
Ideal	45%	35%	10%	10%	100%
GJA	41.3%	12.3%	0.0%	2.8%	56.4%
PE	43.0%	9.9%	1.6%	0.4%	55.0%
GJI	35.4%	11.0%	0.0%	4.5%	50.8%
FE	30.6%	14.0%	0.4%	0.7%	45.7%
PZ	29.8%	11.0%	1.4%	3.1%	45.2%
PR	25.8%	14.7%	0.0%	2.7%	43.2%
MIT	32.0%	11.0%	0.0%	0.0%	43.0%
Total of points	**34.0%**	**12.0%**	**0.5%**	**2.0%**	**48.5%**

Table 5, Table of results for 2012

RWC's	Water supply	Wastewater	Profitability	Collection	Total of points	Change [6]2011/2012
Ideal	45%	35%	10%	10%	100%	
PE	44.0%	10.7%	8.7%	0.0%	63.5%	+8.5%
PR	37.3%	16.0%	6.2%	3.8%	63.3%	+20.1%
GJA	40.5%	12.2%	5.5%	4.4%	62.7%	+6.3%
PZ	40.3%	13.3%	3.2%	2.9%	59.7%	+14.5%
GJI	36.6%	10.9%	7.2%	3.5%	58.2%	+7.4%
FE	34.8%	14.8%	8.3%	0.0%	57.9%	+12.2%
MIT	31.1%	11.3%	3.3%	0.0%	45.7%	+2.7%
Total of points	**37.8%**	**12.8%**	**6.1%**	**2.1%**	**58.7%**	
Change [7]2012/2011	**+3.8%**	**+0.8%**	**+5.6%**	**+0.1%**	**+10.2%**	

Tables 4 and 5, Results of performance evaluation by categories and companies for two years (2011&2012).

The overall performance of RWC's in 2012 has reached 58.7% compared to the ideal target performance, and it is improved for 10.2%. Compared to 2011, when it was only 48.5%. Improvement is evident in both services (water supply 3.8% and wastewater services 0.8%), especially the improvement is more pronounced namely at the financial performance, respectively profitability with 5.6% , while collection rate is improved for only 0.1%.

Water supply has reached 37.8% of the maximum rate of 45%, the improvement is for 3.8%, compared with a year ago.

The performance of wastewater services is significantly lower than of water supply. In 2012 is reached the level of 12.8% by the potential maximum of 35%, marking only few improvements for 0.8%.

Profitability presents the actual return on the regulatory asset base in relation to the projected return on capital through the tariff process (2012-2014). In this regard, RWC's had obvious improvement although; even it is lower than what was planned, of 5.3%. The average rate of

[6] Achievements of performance,RWC's in 2012 compared to 2011.
[7] Achievements of performance according to the evaluation groups in 2012 compared to 2011.

profitability in the sector has reached the level of 6.1%, while in 2012 the maximum of 10% and compared to 2011 is improved for 5.6%.

While in 2011, only three RWC's (Hidroregjioni jugor, Hidrodrini and Bifurkacioni have been less profitable. In 2012, all companies without exception have been profitable (ie with financial flows RWC's have reached to cover operating costs and capital maintenance excluding and provisioning of bad debts). RWC's 'Hidrodrini', 'Bifurkacioni', 'Hidromorava' but and RWC 'Prishtina', have been at considerable profit levels.

The collection efficiency is an area that leaves much to be desired, even though every year has marked improvement, but it is still very slow. The progress is proving to be very difficult, especially remains challenging to the collection improvement of household customers and businesses.

In this year is also marked the modest improvement with only 1%, compared with the previous year that the average rate of the sector in 2012 has marked the level of 70%. Improvements in this indicator have marked RWC 'Radoniqi', winning 4.4 (%), respectively RWC "Prishtina 'winning 3.8% of the maximum possible score of 10% set for this sub group. The lowest rate of 60% have also managed to pass RWC Hidromorava and 'Hidroregjoni Jugor', although this year, their performance in commercial efficiency is weaker than it was in 2011.

RWC 'Hidrodrini', 'Bifurkacioni' and 'Mitrovica' have the poorest performance with the collection efficiency. There are three companies which could not exceed the lower limit of 60%, without providing any score in this indication.

In 2012, the perfomance of all RWC's has been more improved than in 2011. The highest improvement have marked RWC 'Prishtina', 'Bifurkacioni', 'Hidroregjioni jugor' ' Hidrodrini 'and' Radoniqi ', while less improvement have marked RWC' Mitrovica 'and 'Hidromorava'.

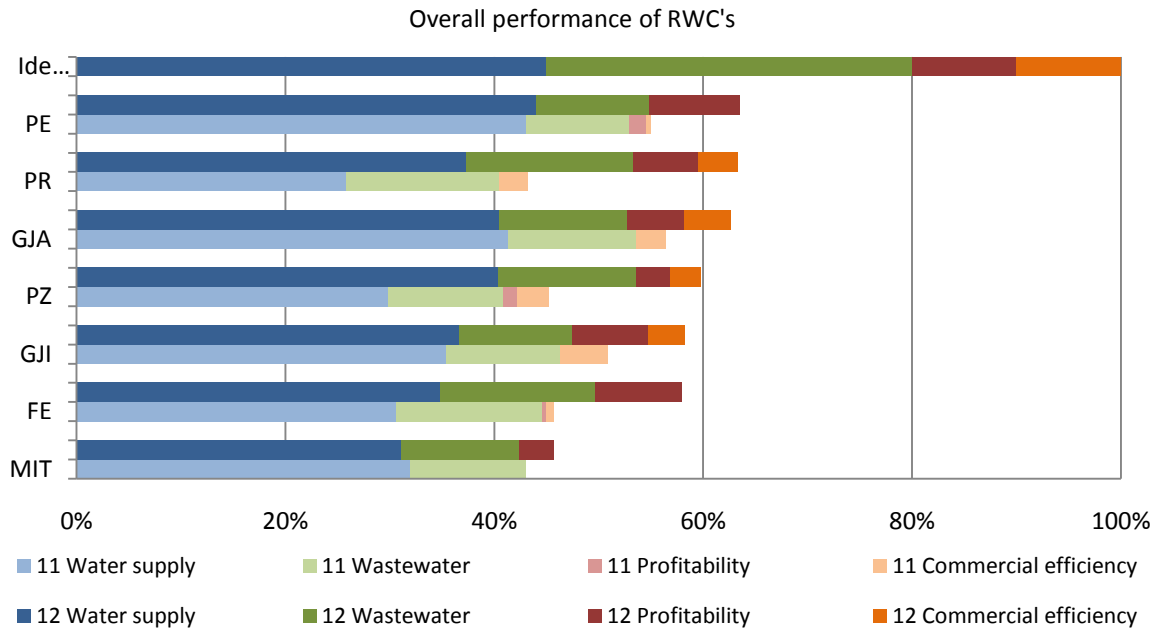

Figure 27, Overall performance of RWC's (2011 & 2012)

In Figure 27, is presented ranking of RWC's by their performance for 2011-2012, and in relation to the ideal company.

In general, the company with the best performance in 2012 is RWC 'Hidrodrini, reaching the level of 63.5% from the maximum of 100%, which level have providers with acquired ideal performance, while the performance of RWC' Hidrodrini' is improved over 8.5% compared with the last year.

RWC "Prishtina" is in third position, this company has marked the higher improvement from all other companies with 20% compared to 2011.

RWC 'Mitrovica' despite some improvements has the poorest performance of all companies in this year. It is worth mentioning that this company is in a difficult position because of political problems in the region, such as the northern part of Mitrovica, Serbian and Roma minorities, of which never gets an adequate compensation for the service provided.

In general, RWC's in 2012 have a close difference in their performance, excluding RWC 'Mitrovica' which has a difference of about 18%, and from RWC 'Hidrodrini' is ranked as a first.

A very close difference in their overall performance is between RWC 'Hidrodrini', 'Prishtina' and 'Radoniqi', less than 1%.

Part B:

Water and Wastewater Sector Performance

4 SECTOR PERFOMANCE

Earlier in this report we have exanimated and analyzed each indicator separately ,providing information's on their level for each RWC.In the following we will present a comprehensive overview of a common performance of all RWC' in some of the indicators that present the sector performance.

It is presented the sector performance by using some statistical data and indicators for a period of 4 years (2009-2012).

This sector performance assessment is conducted for the purpose of giving a much clearer picture of trends in the overall sector development.

The overall performance evaluation for the sector has been made through water and wastewater service coverage, drinking water production, non-revenue water (NRW), billing and collection efficiency, and are also provided information's on the amounts of capital investments

4.1 Water produced, sales and NRW

In Figure 26, is shown NRW in function of water production and water sold (billed). NRW is the amount of water produced (distributed), by subtracting the amount of water that is sold, namely billed for customers.

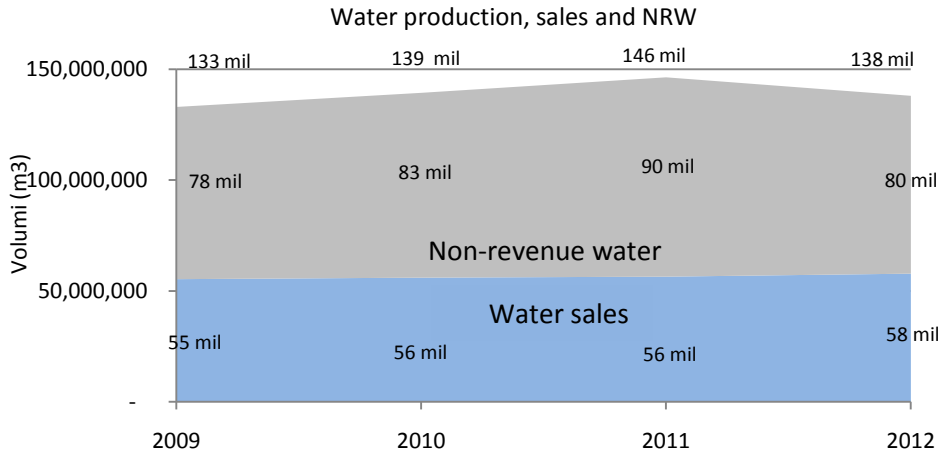

Figure 28, Water production, sales and none-revenue water

Water production by 7 (seven) RWC's during 2009-2011 has marked reasonable increase, having into consideration the increase of the customer base each year. Nevertheless in 2012, has been reported decrease in water production, and it is influenced by RWC 'Radoniqi' and' 'Bifurkacioni', while to RWC 'Radoniqi' the decrease of production became as a result of production evaluation in the absence of water meters functionality of water production, whereby is reported a low amount compared with 2011. Also, less water is produced by RWC 'Bifurkacioni' due to lack of water in resources. In general in 2012,by all seven RWC's are produced and distributed to customers over 138 million m3 of drinking water, and it is about 8 million m3 less than in 2011. Water sales in 2012 is about 58 million m3 and it is over 1.3 million m3, water billed more than in 2012.

Water billing during this period of 4 years has marked a very small improvement.

Analysis made shows that NRW in Kosovo is 58% of the total quantity supplied, or in quantity this value is 80 million m3. If this figure is multiplied by the price of a cubic meter of water, which average in Kosovo is € 0.31 for household customers, this means that water loss is caused by at least 25 million Euros, annual financial losses for our companies.

We are confident that over 50% of NRW is commercial loss which is caused by the misuse of water through citizen's illegal connections, but also enormous expenditures by customers billed randomly.

We encourage RWC's to do more than they are currently doing in terms of reduction of NRW, and thereby to increase their incomes and provide greater amount of water to those areas suffering from water restrictions

4.2 Coverage with services

Each RWC in Kosovo is licensed to operate in a specific area of service, which is in compliance with the sector's consolidation plan. In accordance with this, are envisaged and seven service areas. Population which is served in operational areas of seven RWC's is estimated to be over 1.2 million inhabitants from 1.6 million in total. This is calculated on the basis of reports by the Statistics Agency of Kosovo in combination with the data of companies on the number of customers served.

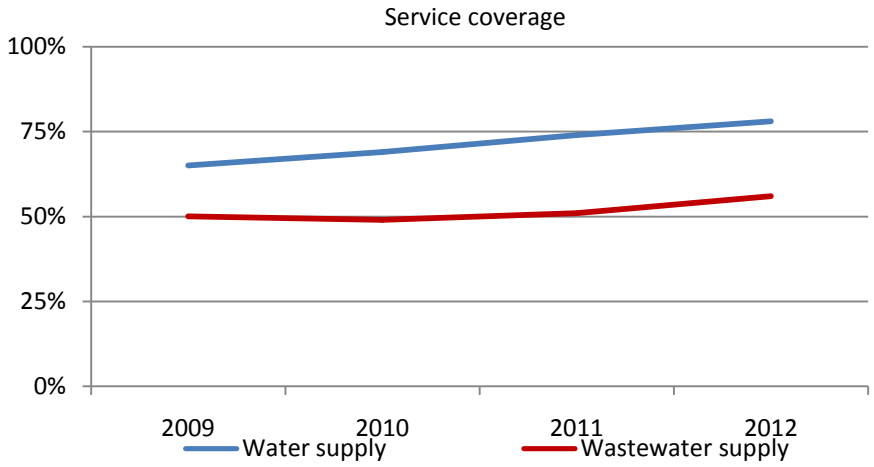

Figure 29, Water and wastewater service coverage

Water and wastewater service coverage expressed as a percentage of household customers in relation to population in the service area of RWC's is shown in Figure 29.

Coverage with water and waste water services since 2009 has continuously increased. Coverage with water services in 2012 has reached the level of 78%, and compared to 2009 has been improved by 13%. Also and waste water coverage has marked a positive trend, which in 2012 has reached a value of 56%, and compared with 2012 has increased by 5%.

Progress in coverage of services during this period mainly can be attributed to the donors, although a substantial participation was offered by RWC's and by the respective municipalities.

We have taken into account projections of RWC's, the developed process of tariff's (2012-2014),in order to accelerate their plans for expansion of areas with service coverage, considering this not only as a customer interest, but also useful for RWC itself, as a result of additional revenues that can bring new customers.

The total number of household customers in 2012 compared with 2011 in water supply services has increased to 10.781, while the number of household customers for wastewater services has been increased by 19.508, exceeded the projected plans which have been for a long time, and for these three years a customer base to be increased by 10,000 customers each year with water supply and customers in waste water services.

4.3 The planned incomes, turn over and cash received

Turn over means the revenues from regular billing and other operating revenues for water and waste water services.

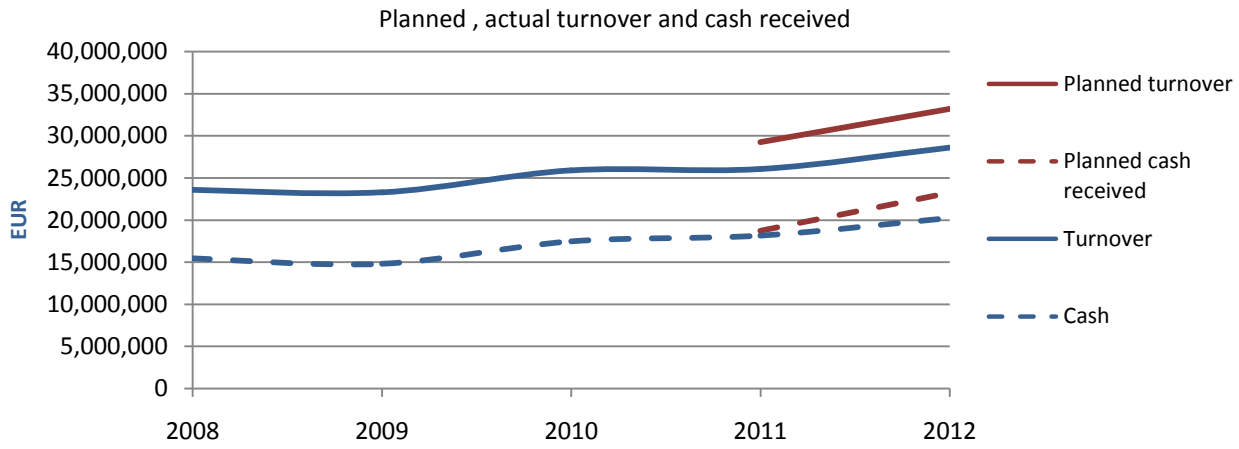

Figure 30, The financial performance of sector (price levels of mid-2011)

Figure, 30, shows the average efficiency of turnover and collection in four 4 years, and gives a clear overview of turnover and collection over the years, by eliminating distortions that can occur during a financial year.

In general, planning's of RWC's about the turn over and collection in monetary value during the tariff process (2009-2011) have been very ambitious to be achieved, while to the cash collection has been marked the gradual trends of increase but stable. Current turnover has been unstable over the years', despite the fact that during the tariff process (2009-2011) there was a tariff increase.

Although,WWRO during tariff process (2012-2014) has been more careful than it was in the past process (2009-2011) during the objectives determination, which would be more realistically achievable but also and challenging . We note with regret that the planned objectives, especially those related to billing, collection could not be reached, so the actual performance in 2012 was below expectations level. This had major impacts on cash, which has seriously limited RWC's to implement their planned programs for investments, and provide a projected return on capital.

In general, RWC's every year are improving the efficiency of turnover and collection both in monetary value and in percentage (%). It is worth mentioning that although the improvement is gradual, it is important to be stable.

Turnover (billing) in 2012 is improved in monetary value for € 5,313,454, compared to 2009, or expressed in 23% in relation to 2009. This improvement is more attributed to the tariff's increase, expansion of customer base, but less to the efficiency increase of billing the customers for water consumed.

Cash collected on monetary value at the sector level also in 2012 has marked improvement for € 5,458,445 or expressed in percentage for 37% compared to 2009.

Collection rate in relation to billing at the sector level in 2012 was 70% and 7% higher than in 2009.

4.4 Capital expenditures for water supply and wastewater services.

This section presents a capital expenditure analysis of the seven RWC's, real and planned throughout tariff process (2009-2011), which was completed and the first year (2012) of the current tariff process (2012-2014).

It is clear that funding towards the sector is a major task, which needs concerted efforts from various stakeholders. While there have been funding channelled towards investments in this sector, there is a need to do more, having into account requirements for investment.

By all RWC's is expected to accomplished significant investment in water supply service and wastewater service, and from the total amount planned for the three-year tariff period (2012-2014), of approximately € 95 million, with a separation of approximately 2/3 in water supply and 1/3 in wastewater services. From own resources of RWC's is planned to be invested around € 25 million capital expenditures in both services (water supply and wastewater services).

Table 6, Accomplished expenditures (2009-2012)

Total value of water and wastewater capital expenditures

Company	2009	2010	2011	2012
RWC 'Prishtina'	1,021,667	871,374	1,054,660	4,991,709
RWC 'Hidroregjioni Jugor'	251,085	193,405	1,900,664	3,329,802
RWC 'Hidrodrini'	157,533	1,489,854	856,345	4,660,743
RWC 'Mitrovica'	380,848	63,055	780,543	21,472
RWC 'Radoniqi'	12,728	163,969	173,473	390,477
RWC 'Bifurkacioni'	247,817	182,746	272,113	690,226
RWC 'Hidromorava'	1,561,406	1,191,900	152,364	1,343,401
Total	3,633,084	4,156,302	5,190,161	15,427,831

As noted in the table above,the companies have increased water and wastewater capital investment value every year. In 2012, the investment value has exceeded investments of three

years (2009-2011). In the past four years, the perceived value from grants of cash value was € 23,571,703, and those who have benefited most have been RWC "Prishtina ',' Hidrodrini 'and ‘Hidroregjioni Jugor ‘

In the tariff process (2009-2011), the companies have managed to achieve planned target for only 12%, while the tariff process from 2012 to 2014, respectively 2012 marks increase with 24% with the donation assistance. Most of the capital investments made in recent years largely are financed by various donors, who have supported the reconstruction and development of this sector.

Lack of investments realization envisaged in accordance with planned dynamic and height, either from own resources or donor funds will not bring in general the planned improvements, and in particular will have an impact on the proper maintenance and asset increase which are prerequisites for provision of good and stable services.

Part C

Performance of Bulk Water Supply

5 PERFORMANCE OF BULK WATER SUPPLY

WWRO is responsible for regulating of the business part of HEE 'Iber Lepenci', which deals with bulk water supply for RWC Mitrovica 'and RWC Prishtina',respectivelly O.U 'Glogovac'. In the following we are presenting some statistical data and some performance indicators' in order to see performance development trends in 2012 compared to 2011.

Table 7, Statistical data for HEE 'Ibër-Lepenci'

Statistical data for 2011 /2012	**2011**	**2012**
Billed bulk water volume (m3)	17,817,840	17,866,656
Billing of bulk water (€)	323,244	384,449
Collection of bulk water (€)	697,143	372,610
Operating cost of water supply (€)	339,413	318,700
Number of engaged workers in water supply services	25	22

In Table 5, is given an overview on the basis of financial indicators, under which can be evaluated the performance of HEE 'Iber Lepenci' during 2012 compared to 2011.

Table 8, Performance of HEE 'Ibër-Lepenci

Performance indicators	**2011**	**2012**
Collection ratio	215%	97%
Working ratios	0.95	1.21
Working coverage ratio	2.05	1.17
Operating cost per unit (€/m3)	0.019	0.018

For indicators, the collection ratio and working coverage ratio' cannot be said to have shown negative trends in 2012 compared to 2011, due to the fact that in 201, the HEE "Iber-Lepenci" has managed to collect debts from previous years, especially RWC 'Mitrovica', which then impacted to increased collection of 215% and working coverage ratio.

Collection ratio in 2012 was at the level of 97%.

Part D

Activities of CCC

6 ACTIVITIES OF CCC

Water and Waste Regulatory Office (WWRO) is mandated to protect the customer's interests. For, this purpose in seven regions where RWC's offer their services was established a Customer Consultative Committee (CCC). Each municipality within the specified region has one (1) respective representative of the Customer Consultative Committee, who represents the customer's interests of water and wastewater sector. Specifically, CCC has the responsibility to review and resolve customer's complaints, if they were not satisfied with the response from their company. CCC also has the responsibility for providing of advices to the regulator regarding the service tariffs, service standards and other regulatory activities. CCC can also undertake research on customer satisfaction and opinion of citizens about water services.

Table 9, The number of complaints filled in CCC

REGION	January	February	March	April	May	June	July	August	September	October	November	December	Total
CCC Prishtina	9	4	6	2	-	6	-	5	2	2	6	11	53
CCC Mitrovica	-	-	-	1	-	1	-	-	-	-	-	-	2
CCC Peja	-	-	-	-	-	-	-	1	-	-	-	-	1
CCC Gjakovë	1	-	-	-	-	-	-	-	-	-	-	-	1
CCC Prizren	-	-	-	-	1	-	-	-	-	-	-	-	1
CCC Ferizaj	-	-	-	1	-	-	-	-	-	-	-	-	1
CCC Gjilan	-	-	-	-	-	-	-	1	-	-	-	-	1
Total filled	5	5	6	6	2	11	2	10	2	11	3	1	60
Total resolved	0	1	0	1	1	3	0	6	2	8	2	1	26

During the reporting period are taken place 70 regular meetings of the CCC, where customer's complaints are reviewed and discussed, and debated important issues of customers. In Customer Consultative Committee in 2012, were addressed 60 customer's complaint, it is for 4 complaints less than in than in 2011.

From the total number of complaints, 26 of them are resolved by the CCC, while 11 complaints have been sent to the companies for review, while 7 complaints were returned to the parties for completion of cases, and 16 complaints are resolved in cooperation with the companies and customers.

In CCC of PrisHtina region are addressed the largest number of complaints, and from 53 complaints, 22 of them are finally resolved.

The nature of the complaints was mainly of commercial aspect (discount or repayment of debt lump billing, tariff height, etc.). Mostly complained household customers, and only in 6 cases the complaints were addressed by the household customers (businesses and institutions). Even in 2012, WWRO is committed towards supporting and promoting the CCC,in order to be more effective in their activities. In this regard, the cooperation continued with organizations and institutions both inside and abroad Kosovo, which are focused in protection of customer rights in this area.

7 CHALLENGES FOR FUTURE

Water and Wastewater Service Providers in Kosovo, currently are facing with some current challenges;

Reduction of NRW

One of the biggest challenges that are facing all RWC's in Kosovo, which greatly affects in their financial stability (through lost revenue and increase of operational costs), and operational difficulties (lack of regular supply) are high levels of NRW. This reflects the large volumes of water lost through leaks, or as they are called technical losses, and water which is used by customers but remains unbilled for customers (or administrative losses).

NRW in all RWC's in Kosovo is very high and in some company reaches 66%. In the water sector level which does not generate income for the company is 58% of total water produced and distributed to the customers. Reduction of NRW can be achieved only when both types of technical and administrative losses of water will be reduced systematically. In many cases it would be more economically to start with measures to reduce administrative losses, followed by technical measures for improving the water network. However, in order to ensure an effective and sustainable reduction of NRW, RWC's should create programs based on strategic approach to this acute problem, of which will derive guidance and concrete operational plans. This means that any improvement program should not be placed for ambitious goals to achieve great results within a tight time frame. The program should be placed in an environment that relies on good and functional relationships between technical and customer services.

Improvement of billing and collection efficiency

In general, Water Service Providers each year are improving their efficiency with respect to billing and collection, but this improvement is very gradual. Increase of billed every year value is mainly attributed to the tariff's increase and less to the increase of customer's base and to the efficiency increase of billing the customers for consumed water. Over 30% of tools invoiced to customers cannot be collected, while to the category of institutional customer is marked improvement, and as challenge remains the lack of improved collection to households and businesses.

The current level of collection efficiency is unsatisfactory and represents a serious problem for the financial and operational sustainability (preservation of the asset base, the expansion of the service area, etc.) of service providers, and on the other hand present an obstacle to raise the customer's service level(continuity of supply, water quality protection, etc.). This problem in the broader context also has implications in higher tariffs for paying customers, as well as an environmental impact due to the lack of investment in wastewater treatment.

Among the influencing factors that affect in the bill's collection rate of Water Public Service Providers in Kosovo, mainly are factors so called internal factors related to the lack of an effective system (action programs for increase of collection rate, operational plans, stimulation measures, etc..), of the service providers management, and unsatisfactory service level (water reductions, inadequate treatment of requests and customer's complaints, etc.). Especially, the major impact have and external factors such as: issues of social cases, none resolve and not execution of particular cases processed by service providers in the Court, high levels of poverty, low level of payment by the Serbian minority, lack of public awareness campaigns, etc.

Applicability of AG 16/2012

We have earlier pointed out in the report that has been approved an Administrative Guidance No. 16/2012 on the water quality for human consumption, with this administrative guidance is aimed the better protection of human health from negative effects of any contamination of water used for human consumption, ensuring that water to be healthy and clean.

Seeing this as a challenge, WWRO and Government of Kosovo(WTF and PMU-NP), are currently working and helping IPH, especially RWC's for implementation of AG 16/2012 as a whole. We anticipate that obstacles to its implementation will be the responsibility in the internal monitoring by RWC's, for the fact that in except RWC "Prishtina" which has sufficient staff and laboratory which has less commitments will be able to assume this responsibility. Other RWC's have enough to do to fulfil the conditions for the monitoring required by them. Applicability of AG 16/2012 was reviewed by WWRO, but also and by Water Task Force (WTF), which for this purpose has organized the round table on the topic: Applicability of AG on the quality of drinking water, where it is decided to be established an inter-institutional working group, which based on findings in the field will draft a report on the situation in terms of 7 RWC's as regards to :

- Their existing capacities to fulfil their obligations defined by AG 16/2012, and,
- Assessment of costs and timelines for creating / completing of human capacities and infrastructure (equipment, laboratory), in cases if they are lacking.

WWRO encourages all RWC'S to prioritize improvement and effective monitoring of water quality, promising that their projects envisaged in the business plans submitted for approval, which as a aim have improvement on drinking water quality , and we will review them with particular interest during the next tariff process.

Fulfilment of service minimal standards.

During 2012, WWR has intensively conducted various regulatory activities to the regulated entities directed for the purposes of regulatory obligations applicability, and for review of service minimal standards fulfilment.

Monitoring and fulfilment of service standards is being made in accordance with the strategic goals of WWRO, envisaged in 'Strategic Plan 2012-2014'. In 2012, although some results have been achieved, however modest they are promising that RWC's will continue in this direction until their complete fulfilment. WWRO shall insist to meet all minimum standards of services, and for this purpose has sought for institutional support from donors with a supporting project to help the regulator and RWC's in this regard.

ANNEX 1 Detailed data of performance

As an important part of our regulatory role is the performance monitoring and comparative evaluation with the aim of reporting on progress of the efficiency improvement of RWC's performance and achievement of regulatory objectives that we have set. In this way, we provide customers and the public that they are getting the level of service for their cash value.

In support of our obligation to fulfil this responsibility (performance monitoring and comparative assessment), RWC's are offering to us comprehensive information's within the reporting framework (OFCR-PMV). (ROFK-PMV).

Data are subjected to their verification process by WWRO, in order to ensure that they are accurate and reliable. Audit team has assessed that the data has been generally accurate; some shortcomings were confirmed to be due to the misunderstanding of data definitions. Regarding to confidentiality, the audit team of WWRO considers that financial records are completely reliable, while operational data and customers' services data throughout time have not been reliable. It is an overall conclusion of WWRO, that RWC' still do not have a functional and inclusive system,. Which would enable to generate completely reliable information's adjusted to report according to Regulatory requirements. In this regard, currently with their information systems have obvious problems RWC 'Mitrovica' and RWC 'Hidrodrini',and from these two companies are presented difficulties during reporting as well as during data verification process.

The regulator uses the information (data) provided to:

- Monitor progress of RWC's and generally of water services sector towards goals achievement of the highest quality in service delivery,
- Monitor the company progress towards the objectives realization of various indicators(i.e objectives for billing and collection, reduction of non-revenue water, reduction of operational costs, etc.) and performance set out during the process of defining the service tariffs,
- Make sure at what level are being met and are protected customer service standards,
- To compare the performance of the company with other companies and to measure the performance of companies in relation to past periods,
- To prepare tariff process next revision.

In order to evaluate the standard fulfilment for drinking water quality, WWRO used the data reported by the National Public Health Institute of Kosovo(NPHIK). While data about population statistics and data on inflation (CPI), were obtained from the Statistical Office of Kosovo (SOK).

Detailed statistics of the seven RWC's performance are presented in the following tables:

RWC Prishtina (Prishtina)

Category / sub-category	Sub-sub-category	Indicator	Ref	Unit	2011	2012
W - Water supply						
Non-financial (technical)						
Standards of service	Quality	Water quality (bacteriological)	W.1.A.01	% pass	99.5%	97.2%
		Water quality (physical and chemical)	W.1.A.02	% pass	93.6%	100%
	Pressure	Properties affected by low pressure	W.1.A.03	Nr	303	100
		Properties affected by low pressure	W.1.A.04	% properties	0.40%	0.12%
	Reliability	Properties with 24 hour supply	W.1.A.05	Nr	9,924	23,789
		Properties with 24 hour supply	W.1.A.06	% properties	13%	29%
		Properties with 18-24 hour supply	W.1.A.07	Nr	2,434	46,698
		Properties with 18-24 hour supply	W.1.A.08	% properties	3%	58%
		Properties with less than 18 hours supply	W.1.A.09	Nr	63,546	10,695
		Properties with less than 18 hours supply	W.1.A.10	% properties	84%	13%
Infrastructure serviceability	Non-revenue water	Non revenue water (total)	W.1.B.01	m3 per day	25, 238,974	24,094,986
		Non revenue water (per connection)	W.1.B.02	litres per cust. per day	812	723
		Non revenue water (per connection) - adjusted	W.1.B.03	litres per cust. per day	1,032	808
		Non revenue water (relative to production)	W.1.B.04	% production	55%	53%
	Pipe bursts	Pipe network bursts frequency	W.1.B.05	bursts per month	155	170
		Pipe network bursts per 100 km of pipe	W.1.B.06	Nr / 100 km	239	263
Non-financial (commercial)						
Service coverage	Households	Households served	W.2.A.01	Nr	75,903	81,182
		Coverage (households served relative to total)	W.2.A.02	% total households	85%	91%
	New connections	New connections (household)	W.2.A.03	Nr	4,534	6,023
		New connections (commercial and institutional)	W.2.A.04	Nr	436	1,223
Metering	Metering rate	Metered households relative to total households	W.2.B.01	% households	94%	96%
		Metered com & inst relative to total com & inst.	W.2.B.02	% com & inst	98%	100%
	Meters installed	Meters installed (households)	W.2.B.03	Nr	4,159	5,962
		Meters installed (com & inst)	W.2.B.04	Nr	240	1,216
Complaints	Complaints	Complaints received (technical)	W.2.C.01	Nr	2,260	3,060
		Complaints received (commercial)	W.2.C.02	Nr	2,890	4,156
Financial						
Sales	Volumes	Volume of sales to households (metered)	W.3.A.01	m3	14,697,218	15,134,887
		Volume of sales to households (metered) relative to plan estimates	W.3.A.02	% of plan estimate	90%	84%
		Volume of sales to households (un-metered)	W.3.A.03	m3	1,408,964	1,099,463
		Volume of sales to households (un-metered) relative to plan estimates	W.3.A.04	% of plan estimate	116%	104%
		Volume of sales to com & inst (metered)	W.3.A.05	m3	4,708,974	4,719,235
		Volume of sales to com & inst (metered) relative to plan estimates	W.3.A.06	% of plan estimate	97%	95%
		Volume of sales to com & inst (un-metered)	W.3.A.07	m3	3,960	5,475
		Volume of sales to com & inst (un-metered) relative to plan estimates	W.3.A.08	% of plan estimate	10%	72%
	Values	Value of water sales to households	W.3.A.09	EUR	6,565,660	6,968,256
		Value of water sales to households relative to plan estimates	W.3.A.10	% of plan estimate	91.93%	83.42%
		Value of water sales to com & inst	W.3.A.11	EUR	4,263,363	4,464,790
		Value of water sales to com & inst relative to plan estimates	W.3.A.12	% of plan estimate	97%	93%
Unit costs	Production	Unit operational cost of water production	W.3.B.01	EUR/m3	0.056	0.049
		Unit total cost of water production	W.3.B.02	EUR/m3	0.063	0.052
	Total costs	Unit cost of water sold	W.3.B.03	EUR/m3	0.389	0.393
		Unit cost of water sold and paid for	W.3.B.04	EUR/m3	N/A	N/A
Capital expenditure	Capital maintenance	Total capital maintenance expenditure	W.3.C.01	EUR	456,614	3,097,083
		Total capital maintenance expenditure relative to plan	W.3.C.02	% of plan estimate	23%	45%
		Total capital maintenance expenditure relative to RAB	W.3.C.03	% of RAB	2.3%	15.2%
	Capital enhancement	Total capital enhancement expenditure	W.3.C.04	EUR	590,798	1,879,527
		Total capital enhancement expenditure relative to plan	W.3.C.05	% of plan estimate	64%	40%

Category / sub-category	Sub-sub-category	Indicator	Ref	Unit	2011	2012
S - Sewerage (wastewater)						
Non-financial (technical)						
Standards of service	Discharge quality	Discharge quality	S.1.A.01	% pass	N/A	N/A
Reliability	Sewer overflows	Sewer overflows	S.1.B.01	Nr	0	2,677
		Sewer overflows per 100 km of pipe	S.1.B.02	Nr per 100 km	0	906
Serviceability	Sewer collapses	Sewer collapses	S.1.C.01	Nr	2,432	38
		Sewer collapses per 100 km of pipe	S.1.C.02	Nr per 100 km	823	13
	WWTP overflows	Wastewater treatment plan overflows	S.1.C.03	Nr	N/A	N/A
Non-financial (commercial)						
Service coverage	Households	Households served	S.2.A.01	Nr	56,925	63,293
		Coverage (households served relative to total)	S.2.A.02	% total households	64%	71%
		Households served with wastewater treatment	S.2.A.03	Nr	0	0
		Coverage (households served with wastewater treatment relative to total)	S.2.A.04	% households	0%	0
	New connections	New connections (household)	S.2.A.05	Nr	4,967	7,769
		New connections (commercial and institutional)	S.2.A.06	Nr	4,437	1,151
Complaints	Complaints	Complaints received (technical)	S.2.B.01	Nr	1,776	2,260
		Complaints received (commercial)	S.2.B.02	Nr	0	0
Financial						
Sales	Values	Value of sales to households	S.3.A.01	EUR	498,798	656,873
		Value of sales to households relative to plan	S.3.A.02	% of plan estimate	91%	86%
		Value of sales to com & inst	S.3.A.01	EUR	387,417	433,008
		Value of sales to com & inst relative to plan	S.3.A.02	% of plan estimate	83%	82%
Unit costs	Treatment and disposal	Unit operational cost of treatment and disposal per m3	S.3.B.01	EUR/m3	N/A	N/A
		Unit total cost of treatment and disposal per m3	S.3.B.02	EUR/m3	N/A	N/A
		Unit operational cost of treatment and disposal per household	S.3.B.03	EUR/ household	N/A	N/A
		Unit total cost of treatment and disposal per household	S.3.B.04	EUR/ household	N/A	N/A
	Collection	Unit operational cost of wastewater collection per household	S.3.B.05	EUR/ household	N/A	N/A
		Unit total cost of wastewater collection per household	S.3.B.06	EUR/ household	N/A	N/A
		Unit operational cost of wastewater services per household	S.3.B.07	EUR/ household	2.89	2.74
		Unit total cost of wastewater services per household	S.3.B.08	EUR/ household	2.96	2.88
Capital expenditure	Capital maintenance	Total capital maintenance expenditure	S.3.C.01	EUR	3,969	9,691
		Total capital maintenance expenditure relative to plan	S.3.C.02	% of plan estimate	6%	0%
		Total capital maintenance expenditure relative to RAB	S.3.C.03	% of RAB	0.1%	0.1%
	Capital enhancement	Total capital enhancement expenditure	S.3.C.04	EUR	3,280	5,408
		Total capital enhancement expenditure relative to plan	S.3.C.05	% of plan estimate	131%	1.2%
F – Financial						
Sales and revenue collection						
Sales		Total sales	F.1.A.01	EUR	11,715,239	12,522,927
		Total sales relative to plan	F.1.A.02	% of plan estimate	93%	87%
Collection efficiency		Total revenue collection	F.1.B.01	EUR	8,285,318	9,391,057
		Total revenue collection out-performance	F.1.B.02	EUR	-676,731	-1,392,293
		Total revenue collection out-performance(relative)	F.1.B.03	% of plan estimate	92%	87%
		Total revenues written off	F.1.B.04	EUR	3,652,009	3,429,921
		Total revenues written off relative to billing	F.1.B.05	% of billing	31%	27%
		Revenue collection relative to billing	F.1.B.06	% of billing	71%	75%
		Accounts receivable	F.1.B.07	EUR	N/A	N/A
		Accounts receivable relative to turnover	F.1.B.08	Days turnover	N/A	N/A
Key financial values and ratios						
Values		Free cash flow	F.2.A.01	EUR	N/A	N/A
Ratios	Returns	Return on capital	F.2.B.01	%	-0.60%	3.31%
		Cost of debt	F.2.B.02	%	N/A	N/A
	Ratios	Gearing	F.2.B.03	ratio	N/A	N/A
		Cash interest cover	F.2.B.04	ratio	N/A	N/A

RWC Hidroregjioni Jugor (Prizren)

Category / sub-category	Sub-sub-category	Indicator	Ref	Unit	2011	2012
W - Water supply						
Non-financial (technical)						
Standards of service	Quality	Water quality (bacteriological)	W.1.A.01	% pass	93.7%	94.2%
		Water quality (physical and chemical)	W.1.A.02	% pass	97.1%	99.6%
	Pressure	Properties affected by low pressure	W.1.A.03	Nr	3,680	1,840
		Properties affected by low pressure	W.1.A.04	% properties	13.65%	6.12%
	Reliability	Properties with 24 hour supply	W.1.A.05	Nr	7,148	29,476
		Properties with 24 hour supply	W.1.A.06	% properties	27%	98%
		Properties with 18-24 hour supply	W.1.A.07	Nr	19,810	0
		Properties with 18-24 hour supply	W.1.A.08	% properties	73%	0%
		Properties with less than 18 hours supply	W.1.A.09	Nr	0	600
		Properties with less than 18 hours supply	W.1.A.10	% properties	0%	2%
Infrastructure serviceability	Non-revenue water	Non revenue water (total)	W.1.B.01	m3 per day	12,917,706	11,998,622
		Non revenue water (per connection)	W.1.B.02	litres per cust. per day	1,123	943
		Non revenue water (per connection) - adjusted	W.1.B.03	litres per cust. per day	1,237	948
		Non revenue water (relative to production)	W.1.B.04	% production	63%	61%
	Pipe bursts	Pipe network bursts frequency	W.1.B.05	bursts per month	92	120
		Pipe network bursts per 100 km of pipe	W.1.B.06	Nr / 100 km	369	315
Non-financial (commercial)						
Service coverage	Households	Households served	W.2.A.01	Nr	26,958	30,076
		Coverage (households served relative to total)	W.2.A.02	% total households	53%	60%
	New connections	New connections (household)	W.2.A.03	Nr	3,785	2,451
		New connections (commercial and institutional)	W.2.A.04	Nr	187	285
Metering	Metering rate	Metered households relative to total households	W.2.B.01	% households	91%	93%
		Metered com & inst relative to total com & inst.	W.2.B.02	% com & inst	90%	99%
	Meters installed	Meters installed (households)	W.2.B.03	Nr	1,847	1,558
		Meters installed (com & inst)	W.2.B.04	Nr	75	258
Complaints	Complaints	Complaints received (technical)	W.2.C.01	Nr	980	950
		Complaints received (commercial)	W.2.C.02	Nr	258	492
Financial						
Sales	Volumes	Volume of sales to households (metered)	W.3.A.01	m3	5,368,276	5,739,041
		Volume of sales to households (metered) relative to plan estimates	W.3.A.02	% of plan estimate	116 %	113%
		Volume of sales to households (un-metered)	W.3.A.03	m3	536,520	443,279
		Volume of sales to households (un-metered) relative to plan estimates	W.3.A.04	% of plan estimate	98 %	70%
		Volume of sales to com & inst (metered)	W.3.A.05	m3	1,523,619	1,465,401
		Volume of sales to com & inst (metered) relative to plan estimates	W.3.A.06	% of plan estimate	91%	80%
		Volume of sales to com & inst (un-metered)	W.3.A.07	m3	93,175	27,393
		Volume of sales to com & inst (un-metered) relative to plan estimates	W.3.A.08	% of plan estimate	31%	10%
	Values	Value of water sales to households	W.3.A.09	EUR	1,970,345	2,289,250
		Value of water sales to households relative to plan estimates	W.3.A.10	% of plan estimate	112%	106%
		Value of water sales to com & inst	W.3.A.11	EUR	1,086,681	1,080,184
		Value of water sales to com & inst relative to plan estimates	W.3.A.12	% of plan estimate	82%	72%
Unit costs	Production	Unit operational cost of water production	W.3.B.01	EUR/m3	0.058	0.066
		Unit total cost of water production	W.3.B.02	EUR/m3	0.060	0.068
	Total costs	Unit cost of water sold	W.3.B.03	EUR/m3	0.315	0.347
		Unit cost of water sold and paid for	W.3.B.04	EUR/m3	N/A	N/A
Capital expenditure	Capital maintenance	Total capital maintenance expenditure	W.3.C.01	EUR	1,565,603	2,019,348
		Total capital maintenance expenditure relative to plan	W.3.C.02	% of plan estimate	59%	94%
		Total capital maintenance expenditure relative to RAB	W.3.C.03	% of RAB	24.7%	31.4%
	Capital enhancement	Total capital enhancement expenditure	W.3.C.04	EUR	327,676	1,253,144
		Total capital enhancement expenditure relative to plan	W.3.C.05	% of plan estimate	138%	53%

Category / sub-category	Sub-sub-category	Indicator	Ref	Unit	2011	2012
S - Sewerage (wastewater)						
Non-financial (technical)						
Standards of service	Discharge quality	Discharge quality	S.1.A.01	% pass	N/A	N/A
Reliability	Sewer overflows	Sewer overflows	S.1.B.01	Nr	414	951
		Sewer overflows per 100 km of pipe	S.1.B.02	Nr per 100 km	195	405
Serviceability	Sewer collapses	Sewer collapses	S.1.C.01	Nr	78	0
		Sewer collapses per 100 km of pipe	S.1.C.02	Nr per 100 km	37	0
	WWTP overflows	Wastewater treatment plan overflows	S.1.C.03	Nr	N/A	N/A
Non-financial (commercial)						
Service coverage	Households	Households served	S.2.A.01	Nr	21,760	28,144
		Coverage (households served relative to total)	S.2.A.02	% total households	43%	56%
		Households served with wastewater treatment	S.2.A.03	Nr	0	0
		Coverage (households served with wastewater treatment relative to total)	S.2.A.04	% households	0%	0%
	New connections	New connections (household)	S.2.A.05	Nr	10,955	1,814
		New connections (commercial and institutional)	S.2.A.06	Nr	1,844	258
Complaints	Complaints	Complaints received (technical)	S.2.B.01	Nr	79	218
		Complaints received (commercial)	S.2.B.02	Nr	10	68
Financial						
Sales	Values	Value of sales to households	S.3.A.01	EUR	196,940	262,082
		Value of sales to households relative to plan	S.3.A.02	% of plan estimate	111%	103%
		Value of sales to com & inst	S.3.A.01	EUR	125,889	128,735
		Value of sales to com & inst relative to plan	S.3.A.02	% of plan estimate	79%	66%
Unit costs	Treatment and disposal	Unit operational cost of treatment and disposal per m3	S.3.B.01	EUR/m3	N/A	N/A
		Unit total cost of treatment and disposal per m3	S.3.B.02	EUR/m3	N/A	N/A
		Unit operational cost of treatment and disposal per household	S.3.B.03	EUR/ household	N/A	N/A
		Unit total cost of treatment and disposal per household	S.3.B.04	EUR/ household	N/A	N/A
	Collection	Unit operational cost of wastewater collection per household	S.3.B.05	EUR/ household	N/A	N/A
		Unit total cost of wastewater collection per household	S.3.B.06	EUR/ household	N/A	N/A
		Unit operational cost of wastewater services per household	S.3.B.07	EUR/ household	3.48	3.74
		Unit total cost of wastewater services per household	S.3.B.08	EUR/ household	3.52	3.78
Capital expenditure	Capital maintenance	Total capital maintenance expenditure	S.3.C.01	EUR	1,855	22,713
		Total capital maintenance expenditure relative to plan	S.3.C.02	% of plan estimate	3%	2%
		Total capital maintenance expenditure relative to RAB	S.3.C.03	% of RAB	0.1%	1.0%
	Capital enhancement	Total capital enhancement expenditure	S.3.C.04	EUR	5,530	34,597
		Total capital enhancement expenditure relative to plan	S.3.C.05	% of plan estimate	0%	52%
F – Financial						
Sales and revenue collection						
Sales		Total sales	F.1.A.01	EUR	3,379,854	3,760,251
		Total sales relative to plan	F.1.A.02	% of plan estimate	99%	91%
Collection efficiency		Total revenue collection	F.1.B.01	EUR	2,441,688	2,694,414
		Total revenue collection out-performance	F.1.B.02	EUR	113,276	-311,220
		Total revenue collection out-performance(relative)	F.1.B.03	% of plan estimate	105%	90%
		Total revenues written off	F.1.B.04	EUR	981,192	938,167
		Total revenues written off relative to billing	F.1.B.05	% of billing	29%	25%
		Revenue collection relative to billing	F.1.B.06	% of billing	72%	72%
		Accounts receivable	F.1.B.07	EUR	N/A	N/A
		Accounts receivable relative to turnover	F.1.B.08	Days turnover	N/A	N/A
Key financial values and ratios						
Values		Free cash flow	F.2.A.01	EUR	N/A	N/A
Ratios	Returns	Return on capital	F.2.B.01	%	0.27%	1.68%
		Cost of debt	F.2.B.02	%	N/A	N/A
	Ratios	Gearing	F.2.B.03	ratio	N/A	N/A
		Cash interest cover	F.2.B.04	ratio	N/A	N/A

RWC Hidrodrini (Peja)

Category / sub-category	Sub-sub-category	Indicator	Ref	Unit	2011	2012
W - Water supply						
Non-financial (technical)						
Standards of service	Quality	Water quality (bacteriological)	W.1.A.01	% pass	92.7%	100%
		Water quality (physical and chemical)	W.1.A.02	% pass	90.9%	86.9%
	Pressure	Properties affected by low pressure	W.1.A.03	Nr	394	93
		Properties affected by low pressure	W.1.A.04	% properties	1.4%	0.32%
	Reliability	Properties with 24 hour supply	W.1.A.05	Nr	27,779	28,883
		Properties with 24 hour supply	W.1.A.06	% properties	99%	100%
		Properties with 18-24 hour supply	W.1.A.07	Nr	0	0
		Properties with 18-24 hour supply	W.1.A.08	% properties	0%	0%
		Properties with less than 18 hours supply	W.1.A.09	Nr	330	0
		Properties with less than 18 hours supply	W.1.A.10	% properties	1%	0%
Infrastructure serviceability	Non-revenue water	Non revenue water (total)	W.1.B.01	m3 per day	19,420,065	17,908,203
		Non revenue water (per connection)	W.1.B.02	litres per cust. per day	1,631	1,463
		Non revenue water (per connection) - adjusted	W.1.B.03	litres per cust. per day	1,635	1,463
		Non revenue water (relative to production)	W.1.B.04	% production	70%	66%
	Pipe bursts	Pipe network bursts frequency	W.1.B.05	bursts per month	222	157
		Pipe network bursts per 100 km of pipe	W.1.B.06	Nr / 100 km	583	372
Non-financial (commercial)						
Service coverage	Households	Households served	W.2.A.01	Nr	28,109	28,883
		Coverage (households served relative to total)	W.2.A.02	% total households	92%	94%
	New connections	New connections (household)	W.2.A.03	Nr	2,521	-973
		New connections (commercial and institutional)	W.2.A.04	Nr	1,271	-1,019
Metering	Metering rate	Metered households relative to total households	W.2.B.01	% households	91%	94%
		Metered com & inst relative to total com & inst.	W.2.B.02	% com & inst	86%	89%
	Meters installed	Meters installed (households)	W.2.B.03	Nr	1,150	846
		Meters installed (com & inst)	W.2.B.04	Nr	0	4
Complaints	Complaints	Complaints received (technical)	W.2.C.01	Nr	2,668	1,840
		Complaints received (commercial)	W.2.C.02	Nr	102	268
Financial						
Sales	Volumes	Volume of sales to households (metered)	W.3.A.01	m3	6,016,266	6,645,629
		Volume of sales to households (metered) relative to plan estimates	W.3.A.02	% of plan estimate	95%	100%
		Volume of sales to households (un-metered)	W.3.A.03	m3	524,104	562,251
		Volume of sales to households (un-metered) relative to plan estimates	W.3.A.04	% of plan estimate	190%	129%
		Volume of sales to com & inst (metered)	W.3.A.05	m3	1,694,937	1,803,859
		Volume of sales to com & inst (metered) relative to plan estimates	W.3.A.06	% of plan estimate	96%	98%
		Volume of sales to com & inst (un-metered)	W.3.A.07	m3	58,491	61,170
		Volume of sales to com & inst (un-metered) relative to plan estimates	W.3.A.08	% of plan estimate	53%	105%
	Values	Value of water sales to households	W.3.A.09	EUR	1,601,947	1,797,534
		Value of water sales to households relative to plan estimates	W.3.A.10	% of plan estimate	98%	92%
		Value of water sales to com & inst	W.3.A.11	EUR	927,001	903,431
		Value of water sales to com & inst relative to plan estimates	W.3.A.12	% of plan estimate	95%	92%
Unit costs	Production	Unit operational cost of water production	W.3.B.01	EUR/m3	0.004	0.004
		Unit total cost of water production	W.3.B.02	EUR/m3	0.005	0.006
	Total costs	Unit cost of water sold	W.3.B.03	EUR/m3	0.191	0.176
		Unit cost of water sold and paid for	W.3.B.04	EUR/m3	N/A	N/A
Capital expenditure	Capital maintenance	Total capital maintenance expenditure	W.3.C.01	EUR	693,789	544,097
		Total capital maintenance expenditure relative to plan	W.3.C.02	% of plan estimate	210%	53%
		Total capital maintenance expenditure relative to RAB	W.3.C.03	% of RAB	10.6%	8.3%
	Capital enhancement	Total capital enhancement expenditure	W.3.C.04	EUR	161,828	2,728,994
		Total capital enhancement expenditure relative to plan	W.3.C.05	% of plan estimate	6.1%	189.8%

Category / sub-category	Sub-sub-category	Indicator	Ref	Unit	2011	2012
S - Sewerage (wastewater)						
Non-financial (technical)						
Standards of service	Discharge quality	Discharge quality	S.1.A.01	% pass	N/A	N/A
Reliability	Sewer overflows	Sewer overflows	S.1.B.01	Nr	165	240
		Sewer overflows per 100 km of pipe	S.1.B.02	Nr per 100 km	155	191
Serviceability	Sewer collapses	Sewer collapses	S.1.C.01	Nr	172	0
		Sewer collapses per 100 km of pipe	S.1.C.02	Nr per 100 km	162	0
	WWTP overflows	Wastewater treatment plan overflows	S.1.C.03	Nr	N/A	N/A
Non-financial (commercial)						
Service coverage	Households	Households served	S.2.A.01	Nr	11,270	12,693
		Coverage (households served relative to total)	S.2.A.02	% total households	37%	41%
		Households served with wastewater treatment	S.2.A.03	Nr	0	0
		Coverage (households served with wastewater treatment relative to total)	S.2.A.04	% households	0%	0%
	New connections	New connections (household)	S.2.A.05	Nr	-159	3,003
		New connections (commercial and institutional)	S.2.A.06	Nr	2,141	186
Complaints	Complaints	Complaints received (technical)	S.2.B.01	Nr	0	1,074
		Complaints received (commercial)	S.2.B.02	Nr	0	0
Financial						
Sales	Values	Value of sales to households	S.3.A.01	EUR	134,994	190,067
		Value of sales to households relative to plan	S.3.A.02	% of plan estimate	94%	105%
		Value of sales to com & inst	S.3.A.01	EUR	112,520	128,396
		Value of sales to com & inst relative to plan	S.3.A.02	% of plan estimate	101%	76%
Unit costs	Treatment and disposal	Unit operational cost of treatment and disposal per m3	S.3.B.01	EUR/m3	N/A	N/A
		Unit total cost of treatment and disposal per m3	S.3.B.02	EUR/m3	N/A	N/A
		Unit operational cost of treatment and disposal per household	S.3.B.03	EUR/ household	N/A	N/A
		Unit total cost of treatment and disposal per household	S.3.B.04	EUR/ household	N/A	N/A
	Collection	Unit operational cost of wastewater collection per household	S.3.B.05	EUR/ household	N/A	N/A
		Unit total cost of wastewater collection per household	S.3.B.06	EUR/ household	N/A	N/A
		Unit operational cost of wastewater services per household	S.3.B.07	EUR/ household	4.38	4.09
		Unit total cost of wastewater services per household	S.3.B.08	EUR/ household	4.50	4.19
Capital expenditure	Capital maintenance	Total capital maintenance expenditure	S.3.C.01	EUR	0	0
		Total capital maintenance expenditure relative to plan	S.3.C.02	% of plan estimate	0%	0%
		Total capital maintenance expenditure relative to RAB	S.3.C.03	% of RAB	0%	0%
	Capital enhancement	Total capital enhancement expenditure	S.3.C.04	EUR	728	1,387,652
		Total capital enhancement expenditure relative to plan	S.3.C.05	% of plan estimate	0%	96%
F – Financial						
Sales and revenue collection						
Sales		Total sales	F.1.A.01	EUR	2,776,463	3,019,428
		Total sales relative to plan	F.1.A.02	% of plan estimate	97%	92%
Collection efficiency		Total revenue collection	F.1.B.01	EUR	1,713,460	1,717,111
		Total revenue collection out-performance	F.1.B.02	EUR	-161,940	-654,261
		Total revenue collection out-performance(relative)	F.1.B.03	% of plan estimate	91%	72%
		Total revenues written off	F.1.B.04	EUR	1,173,127	1,063,002
		Total revenues written off relative to billing	F.1.B.05	% of billing	42%	35%
		Revenue collection relative to billing	F.1.B.06	% of billing	62%	57%
		Accounts receivable	F.1.B.07	EUR	N/A	N/A
		Accounts receivable relative to turnover	F.1.B.08	Turn over per day	N/A	N/A
Key financial values and ratios						
Values		Free cash flow	F.2.A.01	EUR	N/A	N/A
Ratios	Returns	Return on capital	F.2.B.01	%	0.29%	4.61%
		Cost of debt	F.2.B.02	%	N/A	N/A
	Ratios	Gearing	F.2.B.03	ratio	N/A	N/A
		Cash interest cover	F.2.B.04	ratio	N/A	N/A

RWC Mitrovica (Mitrovica)

Category / sub-category	Sub-sub-category	Indicator	Ref	Unit	2011	2012
W - Water supply						
Non-financial (technical)						
Standards of service	Quality	Water quality (bacteriological)	W.1.A.01	% pass	95.1%	97.2%
		Water quality (physical and chemical)	W.1.A.02	% pass	97.3%	100%
	Pressure	Properties affected by low pressure	W.1.A.03	Nr	0	3,450
		Properties affected by low pressure	W.1.A.04	% properties	0%	17.1%
	Reliability	Properties with 24 hour supply	W.1.A.05	Nr	10,938	7,585
		Properties with 24 hour supply	W.1.A.06	% properties	56%	38%
		Properties with 18-24 hour supply	W.1.A.07	Nr	827	0
		Properties with 18-24 hour supply	W.1.A.08	% properties	4%	0%
		Properties with less than 18 hours supply	W.1.A.09	Nr	7,734	12,605
		Properties with less than 18 hours supply	W.1.A.10	% properties	40%	62%
Infrastructure serviceability	Non-revenue water	Non revenue water (total)	W.1.B.01	m3 per day	9,287,101	9,117,685
		Non revenue water (per connection)	W.1.B.02	litres per cust. per day	1,179	1,118
		Non revenue water (per connection) - adjusted	W.1.B.03	litres per cust. per day	1,316	1,324
		Non revenue water (relative to production)	W.1.B.04	% production	52%	52%
	Pipe bursts	Pipe network bursts frequency	W.1.B.05	bursts per month	249	109
		Pipe network bursts per 100 km of pipe	W.1.B.06	Nr / 100 km	531	190
Non-financial (commercial)						
Service coverage	Households	Households served	W.2.A.01	Nr	19,498	20,190
		Coverage (households served relative to total)	W.2.A.02	% total households	60%	62%
	New connections	New connections (household)	W.2.A.03	Nr	349	1,035
		New connections (commercial and institutional)	W.2.A.04	Nr	59	80
Metering	Metering rate	Metered households relative to total households	W.2.B.01	% households	55%	57%
		Metered com & inst relative to total com & inst.	W.2.B.02	% com & inst	76%	78%
	Meters installed	Meters installed (households)	W.2.B.03	Nr	472	814
		Meters installed (com & inst)	W.2.B.04	Nr	42	225
Complaints	Complaints	Complaints received (technical)	W.2.C.01	Nr	1,610	1,306
		Complaints received (commercial)	W.2.C.02	Nr	0	0
Financial						
Sales	Volumes	Volume of sales to households (metered)	W.3.A.01	m3	1,772,893	1,790,135
		Volume of sales to households (metered) relative to plan estimates	W.3.A.02	% of plan estimate	80%	63%
		Volume of sales to households (un-metered)	W.3.A.03	m3	2,353,128	2,226,189
		Volume of sales to households (un-metered) relative to plan estimates	W.3.A.04	% of plan estimate	119%	129%
		Volume of sales to com & inst (metered)	W.3.A.05	m3	436,310	426,520
		Volume of sales to com & inst (metered) relative to plan estimates	W.3.A.06	% of plan estimate	66%	54%
		Volume of sales to com & inst (un-metered)	W.3.A.07	m3	80,029	64,608
		Volume of sales to com & inst (un-metered) relative to plan estimates	W.3.A.08	% of plan estimate	79%	94%
	Values	Value of water sales to households	W.3.A.09	EUR	1,408,874	1,568,848
		Value of water sales to households relative to plan estimates	W.3.A.10	% of plan estimate	94.4%	87.4%
		Value of water sales to com & inst	W.3.A.11	EUR	449,943	435,287
		Value of water sales to com & inst relative to plan estimates	W.3.A.12	% of plan estimate	69.2%	60.1%
Unit costs	Production	Unit operational cost of water production	W.3.B.01	EUR/m3	0.045	0.049
		Unit total cost of water production	W.3.B.02	EUR/m3	0.046	0.050
	Total costs	Unit cost of water sold	W.3.B.03	EUR/m3	0.331	0.267
		Unit cost of water sold and paid for	W.3.B.04	EUR/m3	N/A	N/A
Capital expenditure	Capital maintenance	Total capital maintenance expenditure	W.3.C.01	EUR	132,531	0
		Total capital maintenance expenditure relative to plan	W.3.C.02	% of plan estimate	29%	0%
		Total capital maintenance expenditure relative to RAB	W.3.C.03	% of RAB	2.8%	0.0%
	Capital enhancement	Total capital enhancement expenditure	W.3.C.04	EUR	645,783	20,184
		Total capital enhancement expenditure relative to plan	W.3.C.05	% of plan estimate	782%	0.2%

Category / sub-category	Sub-sub-category	Indicator	Ref	Unit	2011	2012
S - Sewerage (wastewater)						
Non-financial (technical)						
Standards of service	Discharge quality	Discharge quality	S.1.A.01	% pass	0	1,498
Reliability	Sewer overflows	Sewer overflows	S.1.B.01	Nr	0	798
		Sewer overflows per 100 km of pipe	S.1.B.02	Nr per 100 km	0	0
Serviceability	Sewer collapses	Sewer collapses	S.1.C.01	Nr	0	0
		Sewer collapses per 100 km of pipe	S.1.C.02	Nr per 100 km	N/A	N/A
	WWTP overflows	Wastewater treatment plan overflows	S.1.C.03	Nr	0	1,498
Non-financial (commercial)						
Service coverage	Households	Households served	S.2.A.01	Nr	14,016	14,577
		Coverage (households served relative to total)	S.2.A.02	% total households	43%	45%
		Households served with wastewater treatment	S.2.A.03	Nr	0	1,149
		Coverage (households served with wastewater treatment relative to total)	S.2.A.04	% households	0%	7.3%
	New connections	New connections (household)	S.2.A.05	Nr	-1,094	2,216
		New connections (commercial and institutional)	S.2.A.06	Nr	-5,341	89
Complaints	Complaints	Complaints received (technical)	S.2.B.01	Nr	1,222	1,743
		Complaints received (commercial)	S.2.B.02	Nr	0	0
Financial						
Sales	Values	Value of sales to households	S.3.A.01	EUR	191,185	252,108
		Value of sales to households relative to plan	S.3.A.02	% of plan estimate	101,5%	93.9%
		Value of sales to com & inst	S.3.A.01	EUR	70,282	92,280
		Value of sales to com & inst relative to plan	S.3.A.02	% of plan estimate	60%	53%
Unit costs	Treatment and disposal	Unit operational cost of treatment and disposal per m3	S.3.B.01	EUR/m3	N/A	N/A
		Unit total cost of treatment and disposal per m3	S.3.B.02	EUR/m3	N/A	N/A
		Unit operational cost of treatment and disposal per household	S.3.B.03	EUR/ household	N/A	N/A
		Unit total cost of treatment and disposal per household	S.3.B.04	EUR/ household	N/A	N/A
	Collection	Unit operational cost of wastewater collection per household	S.3.B.05	EUR/ household	N/A	N/A
		Unit total cost of wastewater collection per household	S.3.B.06	EUR/ household	N/A	N/A
		Unit operational cost of wastewater services per household	S.3.B.07	EUR/ household	7.47	10.89
		Unit total cost of wastewater services per household	S.3.B.08	EUR/ household	7.48	10.90
Capital expenditure	Capital maintenance	Total capital maintenance expenditure	S.3.C.01	EUR	861	0
		Total capital maintenance expenditure relative to plan	S.3.C.02	% of plan estimate	235%	0%
		Total capital maintenance expenditure relative to RAB	S.3.C.03	% of RAB	0.1%	0%
	Capital enhancement	Total capital enhancement expenditure	S.3.C.04	EUR	1,369	1,288
		Total capital enhancement expenditure relative to plan	S.3.C.05	% of plan estimate	559%	0%
F – Financial						
Sales and revenue collection						
Sales		Total sales	F.1.A.01	EUR	2,120,283	2,348,524
		Total sales relative to plan	F.1.A.02	% of plan estimate	87%	79%
Collection efficiency		Total revenue collection	F.1.B.01	EUR	1,188,638	1,165,337
		Total revenue collection out-performance	F.1.B.02	EUR	-273,061	-696,627
		Total revenue collection out-performance(relative)	F.1.B.03	% of plan estimate	81%	63%
		Total revenues written off	F.1.B.04	EUR	1,046,943	931,645
		Total revenues written off relative to billing	F.1.B.05	% of billing	49%	40%
		Revenue collection relative to billing	F.1.B.06	% of billing	56%	50%
		Accounts receivable	F.1.B.07	EUR	N/A	N/A
		Accounts receivable relative to turnover	F.1.B.08	Days turnover	N/A	N/A
Key financial values and ratios						
Values		Free cash flow	F.2.A.01	EUR	N/A	N/A
Ratios	Returns	Return on capital	F.2.B.01	%	-7.54%	1.76%
		Cost of debt	F.2.B.02	%	N/A	N/A
	Ratios	Gearing	F.2.B.03	ratio	N/A	N/A
		Cash interest cover	F.2.B.04	ratio	N/A	N/A

RWC Radoniqi (Gjakova)

Category / sub-category	Sub-sub-category	Indicator	Ref	Unit	2011	2012
W - Water supply						
Non-financial (technical)						
Standards of service	Quality	Water quality (bacteriological)	W.1.A.01	% pass	99.8%	99.9%
		Water quality (physical and chemical)	W.1.A.02	% pass	100%	99.8%
	Pressure	Properties affected by low pressure	W.1.A.03	Nr	575	0
		Properties affected by low pressure	W.1.A.04	% properties	2.37%	0%
	Reliability	Properties with 24 hour supply	W.1.A.05	Nr	16,962	24,835
		Properties with 24 hour supply	W.1.A.06	% properties	70%	100%
		Properties with 18-24 hour supply	W.1.A.07	Nr	4,176	0
		Properties with 18-24 hour supply	W.1.A.08	% properties	17%	0%
		Properties with less than 18 hours supply	W.1.A.09	Nr	3,147	0
		Properties with less than 18 hours supply	W.1.A.10	% properties	13%	0%
Infrastructure serviceability	Non-revenue water	Non revenue water (total)	W.1.B.01	m3 per day	14,260,865	8,877,219
		Non revenue water (per connection)	W.1.B.02	litres per cust. per day	1,417	868
		Non revenue water (per connection) - adjusted	W.1.B.03	litres per cust. per day	1,497	868
		Non revenue water (relative to production)	W.1.B.04	% production	70%	59%
	Pipe bursts	Pipe network bursts frequency	W.1.B.05	bursts per month	120	122
		Pipe network bursts per 100 km of pipe	W.1.B.06	Nr / 100 km	265	270
Non-financial (commercial)						
Service coverage	Households	Households served	W.2.A.01	Nr	24,285	24,835
		Coverage (households served relative to total)	W.2.A.02	% total households	97%	96%
	New connections	New connections (household)	W.2.A.03	Nr	-3	1,104
		New connections (commercial and institutional)	W.2.A.04	Nr	-466	254
Metering	Metering rate	Metered households relative to total households	W.2.B.01	% households	94%	92%
		Metered com & inst relative to total com & inst.	W.2.B.02	% com & inst	89%	100%
	Meters installed	Meters installed (households)	W.2.B.03	Nr	10	338
		Meters installed (com & inst)	W.2.B.04	Nr	5	52
Complaints	Complaints	Complaints received (technical)	W.2.C.01	Nr	127	85
		Complaints received (commercial)	W.2.C.02	Nr	585	380
Financial						
Sales	Volumes	Volume of sales to households (metered)	W.3.A.01	m3	4,683,965	4,329,660
		Volume of sales to households (metered) relative to plan estimates	W.3.A.02	% of plan estimate	96%	86%
		Volume of sales to households (un-metered)	W.3.A.03	m3	639,775	1,058,959
		Volume of sales to households (un-metered) relative to plan estimates	W.3.A.04	% of plan estimate	97%	180%
		Volume of sales to com & inst (metered)	W.3.A.05	m3	792,865	807,330
		Volume of sales to com & inst (metered) relative to plan estimates	W.3.A.06	% of plan estimate	99%	101%
		Volume of sales to com & inst (un-metered)	W.3.A.07	m3	0	0
		Volume of sales to com & inst (un-metered) relative to plan estimates	W.3.A.08	% of plan estimate	0%	0%
	Values	Value of water sales to households	W.3.A.09	EUR	1,874,261	2,059,855
		Value of water sales to households relative to plan estimates	W.3.A.10	% of plan estimate	96%	93%
		Value of water sales to com & inst	W.3.A.11	EUR	638,840	700,994
		Value of water sales to com & inst relative to plan estimates	W.3.A.12	% of plan estimate	98%	97%
Unit costs	Production	Unit operational cost of water production	W.3.B.01	EUR/m3	0.016	0.021
		Unit total cost of water production	W.3.B.02	EUR/m3	0.018	0.024
	Total costs	Unit cost of water sold	W.3.B.03	EUR/m3	0.281	0.322
		Unit cost of water sold and paid for	W.3.B.04	EUR/m3	N/A	N/A
Capital expenditure	Capital maintenance	Total capital maintenance expenditure	W.3.C.01	EUR	10,093	111,430
		Total capital maintenance expenditure relative to plan	W.3.C.02	% of plan estimate	0%	21%
		Total capital maintenance expenditure relative to RAB	W.3.C.03	% of RAB	0.2%	1.9%
	Capital enhancement	Total capital enhancement expenditure	W.3.C.04	EUR	156,690	272,225
		Total capital enhancement expenditure relative to plan	W.3.C.05	% of plan estimate	102%	1,398%

Category / sub-category	Sub-sub-category	Indicator	Ref	Unit	2011	2012
S - Sewerage (wastewater)						
Non-financial (technical)						
Standards of service	Discharge quality	Discharge quality	S.1.A.01	% pass	N/A	N/A
Reliability	Sewer overflows	Sewer overflows	S.1.B.01	Nr	0	428
		Sewer overflows per 100 km of pipe	S.1.B.02	Nr per 100 km	0	545
Serviceability	Sewer collapses	Sewer collapses	S.1.C.01	Nr	0	0
		Sewer collapses per 100 km of pipe	S.1.C.02	Nr per 100 km	0	0
	WWTP overflows	Wastewater treatment plan overflows	S.1.C.03	Nr	N/A	N/A
Non-financial (commercial)						
Service coverage	Households	Households served	S.2.A.01	Nr	12,511	12,860
		Coverage (households served relative to total)	S.2.A.02	% total households	50%	51%
		Households served with wastewater treatment	S.2.A.03	Nr	0	0
		Coverage (households served with wastewater treatment relative to total)	S.2.A.04	% households	0%	0%
	New connections	New connections (household)	S.2.A.05	Nr	-574	1,271
		New connections (commercial and institutional)	S.2.A.06	Nr	1,150	111
Complaints	Complaints	Complaints received (technical)	S.2.B.01	Nr	381	153
		Complaints received (commercial)	S.2.B.02	Nr	1	0
Financial						
Sales	Values	Value of sales to households	S.3.A.01	EUR	151,578	208,493
		Value of sales to households relative to plan	S.3.A.02	% of plan estimate	102%	96%
		Value of sales to com & inst	S.3.A.01	EUR	63,883	94,199
		Value of sales to com & inst relative to plan	S.3.A.02	% of plan estimate	99%	98%
Unit costs	Treatment and disposal	Unit operational cost of treatment and disposal per m3	S.3.B.01	EUR/m3	N/A	N/A
		Unit total cost of treatment and disposal per m3	S.3.B.02	EUR/m3	N/A	N/A
		Unit operational cost of treatment and disposal per household	S.3.B.03	EUR/ household	N/A	N/A
		Unit total cost of treatment and disposal per household	S.3.B.04	EUR/ household	N/A	N/A
	Collection	Unit operational cost of wastewater collection per household	S.3.B.05	EUR/ household	N/A	N/A
		Unit total cost of wastewater collection per household	S.3.B.06	EUR/ household	N/A	N/A
		Unit operational cost of wastewater services per household	S.3.B.07	EUR/ household	10.40	8.33
		Unit total cost of wastewater services per household	S.3.B.08	EUR/ household	11.19	9.05
Capital expenditure	Capital maintenance	Total capital maintenance expenditure	S.3.C.01	EUR	0	2,062
		Total capital maintenance expenditure relative to plan	S.3.C.02	% of plan estimate	0%	1%
		Total capital maintenance expenditure relative to RAB	S.3.C.03	% of RAB	0%	0.1%
	Capital enhancement	Total capital enhancement expenditure	S.3.C.04	EUR	6,690	4,760
		Total capital enhancement expenditure relative to plan	S.3.C.05	% of plan estimate	653%	0%
F – Financial						
Sales and revenue collection						
Sales		Total sales	F.1.A.01	EUR	2,728,563	3,063,541
		Total sales relative to plan	F.1.A.02	% of plan estimate	97%	94%
Collection efficiency		Total revenue collection	F.1.B.01	EUR	1,946,023	2,382,598
		Total revenue collection out-performance	F.1.B.02	EUR	-65,200	-91,218
		Total revenue collection out-performance(relative)	F.1.B.03	% of plan estimate	97%	96%
		Total revenues written off	F.1.B.04	EUR	973,210	782,540
		Total revenues written off relative to billing	F.1.B.05	% of billing	36%	26%
		Revenue collection relative to billing	F.1.B.06	% of billing	71%	78%
		Accounts receivable	F.1.B.07	EUR	N/A	N/A
		Accounts receivable relative to turnover	F.1.B.08	Days turnover	N/A	N/A
Key financial values and ratios						
Values		Free cash flow	F.2.A.01	EUR	N/A	N/A
Ratios	Returns	Return on capital	F.2.B.01	%	-0.92%	2.93%
		Cost of debt	F.2.B.02	%	N/A	N/A
	Ratios	Gearing	F.2.B.03	ratio	N/A	N/A
		Cash interest cover	F.2.B.04	ratio	N/A	N/A

RWC Bifurkacioni (Ferizaj)

Category / sub-category	Sub-sub-category	Indicator	Ref	Unit	2011	2012
W - Water supply						
Non-financial (technical)						
Standards of service	Quality	Water quality (bacteriological)	W.1.A.01	% pass	98.7%	97.7%
		Water quality (physical and chemical)	W.1.A.02	% pass	92.2%	97.1%
	Pressure	Properties affected by low pressure	W.1.A.03	Nr	0	1,082
		Properties affected by low pressure	W.1.A.04	% properties	0%	7.4%
	Reliability	Properties with 24 hour supply	W.1.A.05	Nr	513	209
		Properties with 24 hour supply	W.1.A.06	% properties	4%	1.4%
		Properties with 18-24 hour supply	W.1.A.07	Nr	13,561	14,193
		Properties with 18-24 hour supply	W.1.A.08	% properties	96%	97%
		Properties with less than 18 hours supply	W.1.A.09	Nr	0	230
		Properties with less than 18 hours supply	W.1.A.10	% properties	0%	1.6%
Infrastructure serviceability	Non-revenue water	Non revenue water (total)	W.1.B.01	m3 per day	4,520,488	3,572,431
		Non revenue water (per connection)	W.1.B.02	litres per cust. per day	776	595
		Non revenue water (per connection) - adjusted	W.1.B.03	litres per cust. per day	882	681
		Non revenue water (relative to production)	W.1.B.04	% production	65%	58%
	Pipe bursts	Pipe network bursts frequency	W.1.B.05	bursts per month	33	26
		Pipe network bursts per 100 km of pipe	W.1.B.06	Nr / 100 km	249	141
Non-financial (commercial)						
Service coverage	Households	Households served	W.2.A.01	Nr	14,074	14,632
		Coverage (households served relative to total)	W.2.A.02	% total households	77%	80%
	New connections	New connections (household)	W.2.A.03	Nr	1,533	-417
		New connections (commercial and institutional)	W.2.A.04	Nr	496	-654
Metering	Metering rate	Metered households relative to total households	W.2.B.01	% households	78%	82%
		Metered com & inst relative to total com & inst.	W.2.B.02	% com & inst	57%	66%
	Meters installed	Meters installed (households)	W.2.B.03	Nr	712	841
		Meters installed (com & inst)	W.2.B.04	Nr	137	167
Complaints	Complaints	Complaints received (technical)	W.2.C.01	Nr	150	35
		Complaints received (commercial)	W.2.C.02	Nr	35	117
Financial						
Sales	Volumes	Volume of sales to households (metered)	W.3.A.01	m3	1,442,430	1,523,646
		Volume of sales to households (metered) relative to plan estimates	W.3.A.02	% of plan estimate	80%	66%
		Volume of sales to households (un-metered)	W.3.A.03	m3	635,590	671,910
		Volume of sales to households (un-metered) relative to plan estimates	W.3.A.04	% of plan estimate	84%	95%
		Volume of sales to com & inst (metered)	W.3.A.05	m3	128,975	171,467
		Volume of sales to com & inst (metered) relative to plan estimates	W.3.A.06	% of plan estimate	81%	82%
		Volume of sales to com & inst (un-metered)	W.3.A.07	m3	178,464	169,750
		Volume of sales to com & inst (un-metered) relative to plan estimates	W.3.A.08	% of plan estimate	168%	164%
	Values	Value of water sales to households	W.3.A.09	EUR	789,704	875,484
		Value of water sales to households relative to plan estimates	W.3.A.10	% of plan estimate	87%	76%
		Value of water sales to com & inst	W.3.A.11	EUR	204,273	264,681
		Value of water sales to com & inst relative to plan estimates	W.3.A.12	% of plan estimate	83%	89%
Unit costs	Production	Unit operational cost of water production	W.3.B.01	EUR/m3	0.032	0.040
		Unit total cost of water production	W.3.B.02	EUR/m3	0.034	0.042
	Total costs	Unit cost of water sold	W.3.B.03	EUR/m3	0.294	0.300
		Unit cost of water sold and paid for	W.3.B.04	EUR/m3	N/A	N/A
Capital expenditure	Capital maintenance	Total capital maintenance expenditure	W.3.C.01	EUR	209,521	34,398
		Total capital maintenance expenditure relative to plan	W.3.C.02	% of plan estimate	79%	6%
		Total capital maintenance expenditure relative to RAB	W.3.C.03	% of RAB	6.6%	1.1%
	Capital enhancement	Total capital enhancement expenditure	W.3.C.04	EUR	28,674	648,407
		Total capital enhancement expenditure relative to plan	W.3.C.05	% of plan estimate	54%	194%

Category / sub-category	Sub-sub-category	Indicator	Ref	Unit	2011	2012
S - Sewerage (wastewater)						
Non-financial (technical)						
Standards of service	Discharge quality	Discharge quality	S.1.A.01	% pass	N/A	N/A
Reliability	Sewer overflows	Sewer overflows	S.1.B.01	Nr	0	240
		Sewer overflows per 100 km of pipe	S.1.B.02	Nr per 100 km	0	204
Serviceability	Sewer collapses	Sewer collapses	S.1.C.01	Nr	654	31
		Sewer collapses per 100 km of pipe	S.1.C.02	Nr per 100 km	678	26
	WWTP overflows	Wastewater treatment plan overflows	S.1.C.03	Nr	N/A	N/A
Non-financial (commercial)						
Service coverage	Households	Households served	S.2.A.01	Nr	10,950	11,872
		Coverage (households served relative to total)	S.2.A.02	% total households	60%	65%
		Households served with wastewater treatment	S.2.A.03	Nr	0	0
		Coverage (households served with wastewater treatment relative to total)	S.2.A.04	% households	0%	0%
	New connections	New connections (household)	S.2.A.05	Nr	1,386	457
		New connections (commercial and institutional)	S.2.A.06	Nr	-2,006	563
Complaints	Complaints	Complaints received (technical)	S.2.B.01	Nr	0	0
		Complaints received (commercial)	S.2.B.02	Nr	0	0
Financial						
Sales	Values	Value of sales to households	S.3.A.01	EUR	126,473	153,913
		Value of sales to households relative to plan	S.3.A.02	% of plan estimate	49%	46%
		Value of sales to com & inst	S.3.A.01	EUR	39,306	65,592
		Value of sales to com & inst relative to plan	S.3.A.02	% of plan estimate	85%	71%
Unit costs	Treatment and disposal	Unit operational cost of treatment and disposal per m3	S.3.B.01	EUR/m3	N/A	N/A
		Unit total cost of treatment and disposal per m3	S.3.B.02	EUR/m3	N/A	N/A
		Unit operational cost of treatment and disposal per household	S.3.B.03	EUR/ household	N/A	N/A
		Unit total cost of treatment and disposal per household	S.3.B.04	EUR/ household	N/A	N/A
	Collection	Unit operational cost of wastewater collection per household	S.3.B.05	EUR/ household	N/A	N/A
		Unit total cost of wastewater collection per household	S.3.B.06	EUR/ household	N/A	N/A
		Unit operational cost of wastewater services per household	S.3.B.07	EUR/ household	4.57	3.91
		Unit total cost of wastewater services per household	S.3.B.08	EUR/ household	5.43	4.72
Capital expenditure	Capital maintenance	Total capital maintenance expenditure	S.3.C.01	EUR	4,921	6,046
		Total capital maintenance expenditure relative to plan	S.3.C.02	% of plan estimate	1%	1%
		Total capital maintenance expenditure relative to RAB	S.3.C.03	% of RAB	0.6%	0.8%
	Capital enhancement	Total capital enhancement expenditure	S.3.C.04	EUR	28,997	1,375
		Total capital enhancement expenditure relative to plan	S.3.C.05	% of plan estimate	12%	0.4%
F – Financial						
Sales and revenue collection						
Sales		Total sales	F.1.A.01	EUR	1,159,756	1,359,670
		Total sales relative to plan	F.1.A.02	% of plan estimate	79%	72%
Collection efficiency		Total revenue collection	F.1.B.01	EUR	727,719	782,983
		Total revenue collection out-performance	F.1.B.02	EUR	-197,049	-495,928
		Total revenue collection out-performance(relative)	F.1.B.03	% of plan estimate	79%	61%
		Total revenues written off	F.1.B.04	EUR	469,090	432,037
		Total revenues written off relative to billing	F.1.B.05	% of billing	40%	32%
		Revenue collection relative to billing	F.1.B.06	% of billing	63%	58%
		Accounts receivable	F.1.B.07	EUR	N/A	N/A
		Accounts receivable relative to turnover	F.1.B.08	Days turnover	N/A	N/A
Key financial values and ratios						
Values		Free cash flow	F.2.A.01	EUR	N/A	N/A
Ratios	Returns	Return on capital	F.2.B.01	%	-0.11%	4.40%
		Cost of debt	F.2.B.02	%	N/A	N/A
	Ratios	Gearing	F.2.B.03	ratio	N/A	N/A
		Cash interest cover	F.2.B.04	ratio	N/A	N/A

RWC Hidromorava (Gjilan)

Category / sub-category	Sub-sub-category	Indicator	Ref	Unit	2011	2012
W - Water supply						
Non-financial (technical)						
Standards of service	Quality	Water quality (bacteriological)	W.1.A.01	% pass	97.7%	98.1%
		Water quality (physical and chemical)	W.1.A.02	% pass	99.0%	99.3%
	Pressure	Properties affected by low pressure	W.1.A.03	Nr	515	300
		Properties affected by low pressure	W.1.A.04	% properties	3%	1.7%
	Reliability	Properties with 24 hour supply	W.1.A.05	Nr	15,166	17,574
		Properties with 24 hour supply	W.1.A.06	% properties	94%	100%
		Properties with 18-24 hour supply	W.1.A.07	Nr	255	0
		Properties with 18-24 hour supply	W.1.A.08	% properties	2%	0%
		Properties with less than 18 hours supply	W.1.A.09	Nr	750	0
		Properties with less than 18 hours supply	W.1.A.10	% properties	5%	0%
Infrastructure serviceability	Non-revenue water	Non revenue water (total)	W.1.B.01	m3 per day	4,251,703	4,640,045
		Non revenue water (per connection)	W.1.B.02	litres per cust. per day	642	649
		Non revenue water (per connection) - adjusted	W.1.B.03	litres per cust. per day	650	649
		Non revenue water (relative to production)	W.1.B.04	% production	59%	61%
	Pipe bursts	Pipe network bursts frequency	W.1.B.05	bursts per month	88	58
		Pipe network bursts per 100 km of pipe	W.1.B.06	Nr / 100 km	715	441
Non-financial (commercial)						
Service coverage	Households	Households served	W.2.A.01	Nr	16,171	17,574
		Coverage (households served relative to total)	W.2.A.02	% total households	53%	57%
	New connections	New connections (household)	W.2.A.03	Nr	1,248	1,558
		New connections (commercial and institutional)	W.2.A.04	Nr	612	-537
Metering	Metering rate	Metered households relative to total households	W.2.B.01	% households	84%	85%
		Metered com & inst relative to total com & inst.	W.2.B.02	% com & inst	82%	81%
	Meters installed	Meters installed (households)	W.2.B.03	Nr	294	1,945
		Meters installed (com & inst)	W.2.B.04	Nr	73	113
Complaints	Complaints	Complaints received (technical)	W.2.C.01	Nr	2,337	1,919
		Complaints received (commercial)	W.2.C.02	Nr	155	137
Financial						
Sales	Volumes	Volume of sales to households (metered)	W.3.A.01	m3	2,063,392	2,175,350
		Volume of sales to households (metered) relative to plan estimates	W.3.A.02	% of plan estimate	94%	90%
		Volume of sales to households (un-metered)	W.3.A.03	m3	403,820	325,276
		Volume of sales to households (un-metered) relative to plan estimates	W.3.A.04	% of plan estimate	131%	70%
		Volume of sales to com & inst (metered)	W.3.A.05	m3	288,276	389,894
		Volume of sales to com & inst (metered) relative to plan estimates	W.3.A.06	% of plan estimate	77%	95%
		Volume of sales to com & inst (un-metered)	W.3.A.07	m3	174,620	79,561
		Volume of sales to com & inst (un-metered) relative to plan estimates	W.3.A.08	% of plan estimate	282%	119%
	Values	Value of water sales to households	W.3.A.09	EUR	893,343	969,720
		Value of water sales to households relative to plan estimates	W.3.A.10	% of plan estimate	92%	84%
		Value of water sales to com & inst	W.3.A.11	EUR	362,632	376,087
		Value of water sales to com & inst relative to plan estimates	W.3.A.12	% of plan estimate	103%	91%
Unit costs	Production	Unit operational cost of water production	W.3.B.01	EUR/m3	0.060	0.047
		Unit total cost of water production	W.3.B.02	EUR/m3	0.064	0.050
	Total costs	Unit cost of water sold	W.3.B.03	EUR/m3	0.359	0.384
		Unit cost of water sold and paid for	W.3.B.04	EUR/m3	N/A	N/A
Capital expenditure	Capital maintenance	Total capital maintenance expenditure	W.3.C.01	EUR	0	154,607
		Total capital maintenance expenditure relative to plan	W.3.C.02	% of plan estimate	0%	77%
		Total capital maintenance expenditure relative to RAB	W.3.C.03	% of RAB	0%	5.9%
	Capital enhancement	Total capital enhancement expenditure	W.3.C.04	EUR	141,824	1,161,892
		Total capital enhancement expenditure relative to plan	W.3.C.05	% of plan estimate	2,126%	125%

Category / sub-category	Sub-sub-category	Indicator	Ref	Unit	2011	2012
S - Sewerage (wastewater)						
Non-financial (technical)						
Standards of service	Discharge quality	Discharge quality	S.1.A.01	% pass	N/A	N/A
Reliability	Sewer overflows	Sewer overflows	S.1.B.01	Nr	48	632
		Sewer overflows per 100 km of pipe	S.1.B.02	Nr per 100 km	55	620
Serviceability	Sewer collapses	Sewer collapses	S.1.C.01	Nr	880	19
		Sewer collapses per 100 km of pipe	S.1.C.02	Nr per 100 km	1,011	19
	WWTP overflows	Wastewater treatment plan overflows	S.1.C.03	Nr	N/A	N/A
Non-financial (commercial)						
Service coverage	Households	Households served	S.2.A.01	Nr	13,124	13,026
		Coverage (households served relative to total)	S.2.A.02	% total households	43%	42%
		Households served with wastewater treatment	S.2.A.03	Nr	0	0
		Coverage (households served with wastewater treatment relative to total)	S.2.A.04	% households	0%	0%
	New connections	New connections (household)	S.2.A.05	Nr	-3,173	2,978
		New connections (commercial and institutional)	S.2.A.06	Nr	-923	17
Complaints	Complaints	Complaints received (technical)	S.2.B.01	Nr	593	651
		Complaints received (commercial)	S.2.B.02	Nr	0	39
Financial						
Sales	Values	Value of sales to households	S.3.A.01	EUR	149,621	171,253
		Value of sales to households relative to plan	S.3.A.02	% of plan estimate	91%	77%
		Value of sales to com & inst	S.3.A.01	EUR	44,615	78,351
		Value of sales to com & inst relative to plan	S.3.A.02	% of plan estimate	83%	84%
Unit costs	Treatment and disposal	Unit operational cost of treatment and disposal per m3	S.3.B.01	EUR/m3	N/A	N/A
		Unit total cost of treatment and disposal per m3	S.3.B.02	EUR/m3	N/A	N/A
		Unit operational cost of treatment and disposal per household	S.3.B.03	EUR/ household	N/A	N/A
		Unit total cost of treatment and disposal per household	S.3.B.04	EUR/ household	N/A	N/A
	Collection	Unit operational cost of wastewater collection per household	S.3.B.05	EUR/ household	N/A	N/A
		Unit total cost of wastewater collection per household	S.3.B.06	EUR/ household	N/A	N/A
		Unit operational cost of wastewater services per household	S.3.B.07	EUR/ household	6.86	6.18
		Unit total cost of wastewater services per household	S.3.B.08	EUR/ household	7.67	6.82
Capital expenditure	Capital maintenance	Total capital maintenance expenditure	S.3.C.01	EUR	0	0
		Total capital maintenance expenditure relative to plan	S.3.C.02	% of plan estimate	0%	0%
		Total capital maintenance expenditure relative to RAB	S.3.C.03	% of RAB	0%	0%
	Capital enhancement	Total capital enhancement expenditure	S.3.C.04	EUR	10,539	26,902
		Total capital enhancement expenditure relative to plan	S.3.C.05	% of plan estimate	2,099%	987%
F – Financial						
Sales and revenue collection						
Sales		Total sales	F.1.A.01	EUR	1,450,211	1,595,410
		Total sales relative to plan	F.1.A.02	% of plan estimate	94%	84%
Collection efficiency		Total revenue collection	F.1.B.01	EUR	1,132,536	1,181,777
		Total revenue collection out-performance	F.1.B.02	EUR	-11,182	-302,950
		Total revenue collection out-performance(relative)	F.1.B.03	% of plan estimate	99%	80%
		Total revenues written off	F.1.B.04	EUR	552,785	317,675
		Total revenues written off relative to billing	F.1.B.05	% of billing	38%	20%
		Revenue collection relative to billing	F.1.B.06	% of billing	78%	74%
		Accounts receivable	F.1.B.07	EUR	N/A	N/A
		Accounts receivable relative to turnover	F.1.B.08	Days turnover	N/A	N/A
Key financial values and ratios						
Values		Free cash flow	F.2.A.01	EUR	N/A	N/A
Ratios	Returns	Return on capital	F.2.B.01	%	-3.18%	3.82%
		Cost of debt	F.2.B.02	%	N/A	N/A
	Ratios	Gearing	F.2.B.03	ratio	N/A	N/A
		Cash interest cover	F.2.B.04	ratio	N/A	N/A

ANNEX 2 Definitions and reasonability

A Performance indicators definitions

Section	Reference	Indicator	Unit	Definition
W - Water supply				
Non-financial (technical)				
Standards of service	W.1.A.01	Water quality (bacteriological)	% pass	Percentage of bacteriological test results passing prescribed standards for bacteriological quality in the reporting period.
	W.1.A.02	Water quality (physical and chemical)	% pass	Percentage of physical and chemical test results passing prescribed standards for physical and chemical quality in the reporting period.
	W.1.A.03	Properties affected by low pressure	Nr	Average number of served properties over the reporting period situated in zones that regularly experience pressure below minimum pressure levels. Does not include short term intermittent periods of low pressure.
	W.1.A.04	Properties affected by low pressure	% properties	Average number of properties defined in W.1.A.3 divided by estimated number of served propertied in the service areas
	W.1.A.05	Properties with 24 hour supply	Nr	Average number of properties in the reporting period that enjoy continual water supply (excluding exceptional supply disruptions) for 23 or more hours per day.
	W.1.A.06	Properties with 24 hour supply	% properties	Percentage of served properties in the reporting period that enjoy continual water supply (excluding exceptional supply disruptions) for 23 or more hours per day.
	W.1.A.07	Properties with 18-24 hour supply	Nr	Average number of properties in the reporting period that enjoy continual water supply (excluding exceptional supply disruptions) for 18-23 hours per day.
	W.1.A.08	Properties with 18-24 hour supply	% properties	Percentage of served properties in the reporting period that enjoy continual water supply (excluding exceptional supply disruptions) for 18-23 or more hours per day.
	W.1.A.09	Properties with less than 18 hours supply	Nr	Average number of properties in the reporting period that enjoy continual water supply (excluding exceptional supply disruptions) for less than 18 hours per day.
	W.1.A.10	Properties with less than 18 hours supply	% properties	Percentage of served properties in the reporting period that enjoy continual water supply (excluding exceptional supply disruptions) for less than 18 hours per day.
Infrastructure serviceability	W.1.B.01	Non revenue water (total)	m3 per day	Average volume of NRW (difference between water production and water sold) per day over the reporting period
	W.1.B.02	Non revenue water (per connection)	litres per cust. per day	Average volume of NRW divided by the total number of connections in the service area.
	W.1.B.03	Non revenue water (per connection) - adjusted	litres per cust. per day	Average volume of NRW divided by the total number of connections in the service area adjusted for restricted supplies.
	W.1.B.04	Non revenue water (relative to production)	% production	Total volume of NRW divided by total volume of production
	W.1.B.05	Pipe network bursts frequency	bursts per month	Average number of pipe bursts per month
	W.1.B.06	Pipe network bursts per 100 km of pipe	Nr / 100 km	Total number of pipe bursts per year per 100 km of pipe (excluding service connections)
Non-financial (commercial)				
Service coverage	W.2.A.01	Households served	Nr	Total average number of households over the reporting period served with a piped water supply in the defined service area
	W.2.A.02	Coverage (households served relative to total)	% total households	Total average number of households over the reporting period served with a piped water supply in the service area divided by the total average number of households (served and un-served) in the defined service area.
	W.2.A.03	New connections (household)	Nr	Total number of new water supply connections to households (excluded reconnections) over the reporting period.
	W.2.A.04	New connections (commercial and institutional)	Nr	Total number of new water supply connections to commercial and institutional customers (excluded reconnections) over the reporting period.
Metering	W.2.B.01	Metered households relative to total households	% households	Average number of metered (meters functioning) households over the reporting period divided by the average number of households served with a piped water supply in the service area as defined in licence agreements.
	W.2.B.02	Metered com & inst relative to total com & inst.	% com & inst	Average number of metered (meters functioning) commercial and institutional customers over the reporting period divided by the average number of commercial and institutional customers served with a piped water supply in the service area as defined in licence agreements.
	W.2.B.03	Meters installed (households)	Nr	Total household meters installed in the reporting period.
	W.2.B.04	Meters installed (com & inst)	Nr	Total commercial and institutional customer meters installed in the reporting period.
Complaints	W.2.C.01	Complaints received (technical)	Nr	Total number of complaints received by the RWC in relation to levels of service (poor water quality, pressure, reliability, disruption due to construction activities and other technical issues) in the reporting period.
	W.2.C.02	Complaints received (commercial)	Nr	Total number of complaints received by the RWC in relation to water supply billing and tariffs in the reporting period.
Financial				
Sales	W.3.A.01	Volume of sales to households (metered)	m3	Total volume of water sold to metered households in reporting period.
	W.3.A.02	Volume of sales to households (metered) relative to plan estimates	% of plan estimate	Total volume of water sold to metered households in reporting period divided by volume of metered household sales estimated in the business plan for the same reporting period
	W.3.A.03	Volume of sales to households (un-metered)	m3	Total volume of water sold to un-metered households in reporting period.
	W.3.A.04	Volume of sales to households (un-metered) relative to plan estimates	% of plan estimate	Total volume of water sold to un-metered households in reporting period divided by volume of un-metered household sales estimated in the business plan for the same reporting period
	W.3.A.05	Volume of sales to com & inst (metered)	m3	Total volume of water sold to metered commercial and institutional customers in reporting period.
	W.3.A.06	Volume of sales to com & inst (metered) relative to plan estimates	% of plan estimate	Total volume of water sold to metered commercial and institutional customers in reporting period divided by volume of metered household sales estimated in the business plan for the same reporting period
	W.3.A.07	Volume of sales to com & inst (un-metered)	m3	Total volume of water sold to un-metered commercial and institutional customers in reporting period.

Section	Reference	Indicator	Unit	Definition
	W.3.A.08	Volume of sales to com & inst (un-metered) relative to plan estimates	% of plan estimate	Total volume of water sold to un-metered commercial and institutional customers in reporting period divided by volume of un-metered household sales estimated in the business plan for the same reporting period
	W.3.A.09	Value of water sales to households	EUR	Total EUR value of water sales to households including fixed monthly charge component of tariff.
	W.3.A.10	Value of water sales to households relative to plan estimates	% of plan estimate	Total value of water sold to households in reporting period divided by value of water sold estimated in the business plan for the same reporting period (adjusted for inflation)
	W.3.A.11	Value of water sales to com & inst	EUR	Total EUR value of water sales to commercial and institutional customers including fixed monthly charge component of tariff.
	W.3.A.12	Value of water sales to com & inst relative to plan estimates	% of plan estimate	Total value of water sold to commercial and institutional customers in reporting period divided by value of water sold estimated in the business plan for the same reporting period (adjusted for inflation)
Unit costs	W.3.B.01	Unit operational cost of water production	EUR/m3	Total operating cost of water production in the reporting period divided by the volume of water produced in the same period
	W.3.B.02	Unit total cost of water production	EUR/m3	Total cost (operating + capital maintenance provisions) of water production in the reporting period divided by the volume of water produced in the same period
	W.3.B.03	Unit cost of water sold	EUR/m3	Total cost (operating + capital maintenance provisions) of the water supply business activity in the reporting period divided by the volume of water sold in the same period
	W.3.B.04	Unit cost of water sold and paid for	EUR/m3	Total cost (operating + capital maintenance provisions) of the water supply business activity in the reporting period divided by the volume of water sold and paid for in the same period
Capital expenditure	W.3.C.01	Total capital maintenance expenditure	EUR	Total capital maintenance expenditure (infrastructure renewals + investment in non-infrastructure capital maintenance).
	W.3.C.02	Total capital maintenance expenditure relative to plan	% of plan estimate	Total of maintenance capital expenditures for maintenance (infrastructure renewal + investments in non-infrastructure capital maintenance) divided by maintenance renewal and capital maintenance in the business plan that belongs to the water services.
	W.3.C.03	Total capital maintenance expenditure relative to RAB	% of RAB	Total capital maintenance expenditure (infrastructure renewals + investment in non-infrastructure capital maintenance) divided by the regulatory asset base value of water assets.
	W.3.C.04	Total capital enhancement expenditure	EUR	Total capital enhancement expenditure (infrastructure enhancement + investment in non-infrastructure capital enhancement).
	W.3.C.05	Total capital enhancement expenditure relative to plan	% of plan estimate	Total cost of capital increase (infrastructure increase+ investments in non-infrastructure capital maintenance) divided by infrastructure increase and non-infrastructure maintenance in the business plan.
S - Sewerage (wastewater)				
Non-financial (technical)				
Standards of service	S.1.A.01	Discharge quality	% pass	Percentage of wastewater treatment plant effluent quality tests passing prescribed standards for environmental quality in the reporting period.
Reliability	S.1.B.01	Sewer overflows	Nr	Number of reported incidents of sewer flooding reported to the RWC (or identified by RWC personnel) in the reporting period
	S.1.B.02	Sewer overflows per 100 km of pipe	Nr per 100 km	Number of reported incidents of sewer flooding reported to the RWC (or identified by RWC personnel) in the reporting period divided by the length of sewer network x 100.
Serviceability	S.1.C.01	Sewer collapses	Nr	Number of reported incidents of sewer collapses reported to the RWC (or identified by RWC personnel) in the reporting period.
	S.1.C.02	Sewer collapses per 100 km of pipe	Nr per 100 km	Number of reported incidents of sewer collapses reported to the RWC (or identified by RWC personnel) in the reporting period divided by the length of sewer network x 100
	S.1.C.03	Wastewater treatment plan overflows	Nr	Number of incidents of wastewater treatment plant overflows in the reporting period
Non-financial (commercial)				
Service coverage	S.2.A.01	Households served	Nr	Total average number of households over the reporting period served with water borne piped sewerage system (including those connected to well functioning septic tanks in rural and semi-rural areas) in the service area as defined in licence agreements.
	S.2.A.02	Coverage (households served relative to total)	% total households	Total average number of households over the reporting period served with water borne piped sewerage system (including those connected to well functioning septic tanks in rural and semi-rural areas) in the service area divided by the total average number of households (served and un-served) in the defined service area.
	S.2.A.03	Households served with wastewater treatment	Nr	Total average number of households over the reporting period served with water borne piped sewerage system leading to a wastewater treatment plant (including well functioning septic tanks in rural and semi-rural areas) in the service area as defined in licence agreements
	S.2.A.04	Coverage (households served with wastewater treatment relative to total)	% households	Total average number of households over the reporting period served with water borne piped sewerage system leading to a wastewater treatment plant (including well functioning septic tanks in rural and semi-rural areas) in the service area divided by the total average number of households (served and un-served) in the defined service area.
	S.2.A.05	New connections (household)	Nr	Total number of new sewerage connections to households (excluded reconnections) over the reporting period.
	S.2.A.06	New connections (commercial and institutional)	Nr	Total number of new sewerage connections to commercial and institutional customers (excluded reconnections) over the reporting period.
Complaints	S.2.B.01	Complaints received (technical)	Nr	Total number of complaints received by the RWC in relation to levels of service (sewer overflows etc. in the reporting period.
	S.2.B.02	Complaints received (commercial)	Nr	Total number of complaints received by the RWC in relation to wastewater billing and tariffs in the reporting period.
Financial				
Sales	S.3.A.01	Value of sales to households	EUR	Total EUR value of wastewater services sales to households
	S.3.A.02	Value of sales to households relative to plan	% of plan estimate	Total value of wastewater services sold to households in reporting period divided by value of wastewater services sold estimated in the business plan for the same reporting period (adjusted for inflation)
	S.3.A.03	Value of sales to com & inst	EUR	Total EUR value of wastewater services sales to commercial and institutional customers

Section	Reference	Indicator	Unit	Definition
	S.3.A.04	Value of sales to com & inst relative to plan	% of plan estimate	Total value of wastewater services sold to commercial and institutional customers in reporting period divided by value of wastewater services sold estimated in the business plan for the same reporting period (adjusted for inflation)
Unit costs	S.3.B.01	Unit operational cost of treatment and disposal per m3	EUR/m3	Total operating cost of wastewater treatment and disposal in the reporting period divided by the measured volume of wastewater delivered to the wastewater treatment plants in the same period
	S.3.B.02	Unit total cost of treatment and disposal per m3	EUR/m3	Total cost (operating + capital maintenance provisions) of wastewater treatment and disposal in the reporting period divided by the volume of wastewater delivered in the same period
	S.3.B.03	Unit operational cost of treatment and disposal per household	EUR/ household	Total operating cost of wastewater treatment and disposal in the reporting period divided by the average number of households and household equivalents served by wastewater treatment facilities in the same period
	S.3.B.04	Unit total cost of treatment and disposal per household	EUR/ household	Total cost (operating + capital maintenance provisions) of wastewater treatment and disposal in the reporting period divided by the average number of households and household equivalents served by wastewater treatment facilities in the same period
	S.3.B.05	Unit operational cost of wastewater collection per household	EUR/ household	Total operating cost of the wastewater collection in the reporting period divided by the average number of households and household equivalents in the same period
	S.3.B.06	Unit total cost of wastewater collection per household	EUR/ household	Total cost (operating + capital maintenance provisions) of the wastewater collection in the reporting period divided by the average number of households and household equivalents in the same period
	S.3.B.07	Unit operational cost of wastewater services per household	EUR/ household	Total operating cost of the wastewater services business activity in the reporting period divided by the average number of households and household equivalents in the same period
	S.3.B.08	Unit total cost of wastewater services per household	EUR/ household	Total cost (operating + capital maintenance provisions) of the wastewater services business activity in the reporting period divided by the average number of households and household equivalents in the same period
Capital expenditure	S.3.C.01	Total capital maintenance expenditure	EUR	Total capital maintenance expenditure (infrastructure renewals + investment in non-infrastructure capital maintenance).
	S.3.C.02	Total capital maintenance expenditure relative to plan	% of plan estimate	Total of capital maintenance expenditures (infrastructure renewal + investments in non-infrastructure capital maintenance) divided by infrastructure renewal and capital maintenance in the business plan
	S.3.C.03	Total capital maintenance expenditure relative to RAB	% of RAB	Total capital maintenance expenditure (infrastructure renewals + investment in non-infrastructure capital maintenance) divided by the regulatory asset base value of wastewater assets.
	S.3.C.04	Total capital enhancement expenditure	EUR	Total capital enhancement expenditure (infrastructure enhancement + investment in non-infrastructure capital enhancement)
	S.3.C.05	Total capital enhancement expenditure relative to plan	% of plan estimate	Total of capital expenditure increased (infrastructure increases + investments in non-infrastructure capital maintenance) divided by infrastructure increase and non-infrastructure maintenance, that belong to wastewater presented in the business plan
F – Financial				
Sales and revenue collection				
Sales	F.1.A.01	Total sales	EUR	Total value of services (water and wastewater) sold (billing) excluding connection fees and other income in the reporting period.
	F.1.A.02	Total sales relative to plan	% of plan estimate	Total value of services (water and wastewater) sold (billing) excluding connection fees and other income in the reporting period divided by the total sales estimated in the business plan for the same reporting period
Revenue collection	F.1.B.01	Total revenue collection	EUR	Total cash received from water sales (excluding connection fees and other income) in the reporting period.
	F.1.B.02	Total revenue collection out-performance	EUR	Total cash received from water sales (excluding connection fees and other income) in the reporting period less the cash receipts from sales expected in the business plan over the same period
	F.1.B.03	Total revenue collection out-performance(relative)	% of plan estimate	Total cash received from water sales (excluding connection fees and other income) in the reporting period divided by the cash receipts from sales expected in the business plan over the same period
	F.1.B.04	Total revenues written off	EUR	Total revenues written off (excluding connection fees and other income) in accordance with RAG in the reporting period
	F.1.B.05	Total revenues written off relative to billing	% of billing	Total revenues written off in accordance with RAG in the reporting period divided by the total sales (excluding connection fees and other income) over the same period.
	F.1.B.06	Revenue collection relative to billing	% of billing	Total cash received from water sales (excluding connection fees and other income) in the reporting period divided by the total billing (excluding connection fees and other income)
	F.1.B.07	Accounts receivable	EUR	Total accounts receivable after write offs (not more than 12 months old) from billed sales (excluding connection fees and other income) in the reporting period
	F.1.B.08	Accounts receivable relative to turnover	Days turnover	Total accounts receivable (not more than 12 months old) from billed sales divided by total sales (excluding connection fees and other income) in the reporting period multiplied by 365.
Key financial values and ratios				
Values	F.2.A.01	Free cash flow	EUR	Total net cash flow from operations over the reporting period.
Ratios	F.2.B.01	Return on capital	%	The difference between total revenues, operating expenses, capital maintenance and provisioning of bad debts in relation to the RAB
	F.2.B.02	Cost of debt	%	Total interest payments made in the reporting period divided by the average value of debt in the reporting period.
	F.2.B.03	Gearing	ratio	Long-term debt divided by regulatory asset base (a slight deviation from gearing as defined in conventional financial accounting)
	F.2.B.04	Cash interest cover	ratio	Net cash flow before interest and taxes divided by interest payments in the reporting period.
	F.2.B.05	Funds from operations/debt	ratio	Net cash flow from operating activities less tax paid less net interest paid, all divided by net debt
	F.2.B.06	Debt service coverage ratio	ratio	Net cash flow from operating activities less net interest paid less repayment of principal, all divided by debt service (interest and repayment of principal)

B Performance measurement criteria

The overall performance is not based on the comparative performance of each other, but a comparison is made regarding the 'ideal' level of expected performance of the company that works well and provides efficient water supply and wastewater services. The overall performance presents the combination of results from three categories of company business, that means,:

(i) Water supply performance

- Complete coverage (100%) with service in the service area;
- Quality ;
- Water pressure with levels specified minimum and maximum;
- Water for all customers on an ongoing basis (24 hours a day, seven days a week);
- Cost efficiency (cost per unit of water sold compared with expectations of the business plan.

(ii) Water waste service performance

- For performance reporting purposes with value of 95% coverage of wastewater services is considered as an ideal expectation,
- Wastewater quality discharged in the amount of 100% of compliance with environmental specified standards,
- Reliability of wastewater services with zero home affected by sewer flooding,
- Cost efficiency (cost per unit of wastewater services for households,

(iii) Water and wastewater business overall performance

- Profitability (return on capital that exceeds the expectations by the business plan);
- Efficient commercial activities (collection 100% of incomes).

Allocation of comparative coefficients for these performance criteria is presented in the table below, where is given the weight of each indicator, group and subgroup.

Table 10, Structure of performance measurement

Group	Performance measurement	Weight of heaviness of sub-group		Weight of heaviness of group		
Water supply	Drinking water quality Pressure Availability Service coverage Cost efficiency	30% 5% 35% 20% 10%	100%		45%	100%
Wastewater	Discharge quality Reliability Service coverage Cost efficiency	20% 20% 50% 10%	100%		35%	
Financial / commercial	Profitability			10%	20%	
	Commercial efficiency			10%		

Critters, definitions, coefficient and calculations for performance measurement

Parameter	Performance measurement criteria
Water supply performance measurement	
Water quality	Definition: The combination of bacteriological and physical/chemical test performance on the basis of 75:25 relative weighting Performance category weighting: 30% Calculation: [W.1.A.01 x 0.75 + W.1.A.02 x 0.25] x 30%
Pressure	Definition: The percentage of properties unaffected by pressure falling below minimum pressure levels Performance category weighting: 5% Calculation: [100% - W.1.A.04] x 5%
Availability	Definition: Defined as the (adjusted) percentage of properties unaffected by regular intermittent supplies. This indicator is adjusted to reflect the degree by which those affected by supply interruptions are affected by weighting the number of households with an 18 – 24 hrs service by a factor of 0.5 and those with less than 18 hrs by 1.0. Performance category weighting: 35% Calculation: [100% - 0.5 x W.1.A.08 – W.1.A.10] x 35%
Service coverage	Definition: The percentage of population in the service area served with a piped water supply. Performance category weighting: 20% Calculation: [W.2.A.02] x 20%
Cost efficiency	Definition: The unit cost of water sold relative to the unit cost estimated in the tariff review (UWT) (excluding return on capital). A unit cost of less than or equal to 90% of UT will score 100% and a unit cost equal to or exceeding 140% of UWT will score 0%. Unit costs between 90% and 140% of UWT are calculated pro-rata Performance category weighting: 10% Calculation: If W.3.B.03 ≥ 140% x UWT = 0%, or If W.3.B.03 ≤ 90% x UWT = 100% x 10% = 10%, else [[140% x UWT - W.3.B.03] / 50%] x 10%
Wastewater services performance measurement	
Wastewater discharge quality	Definition: As no discharge quality monitoring is undertaken a surrogate indicator based upon the percentage of population served by functioning wastewater treatment facilities (including well functioning septic tanks in rural and semi-rural areas) is applied. Performance category weighting: 20% Calculation: [S.2.A.04] x 20%
Reliability	Definition: The annual number of sewer overflow incidents per 100 km of pipe relative to relative to an ideal level of 0 to a maximum of 100 Performance category weighting: 20% Calculation: If S.1.B.02 ≥ 100 = 0%, else [100 - S.1.B.02] x 20%
Service coverage	Definition: The percentage of population in the service area served with a water borne sewerage system Performance category weighting: 50% Calculation: [S.2.A.02] x 50%

Parameter		Performance measurement criteria
Cost efficiency		Definition: Defined as unit cost of wastewater services per household served relative to the unit cost estimated in the tariff review (UST) (excluding return on capital). A unit cost of less than or equal to 90% of UST will score 100% and a unit cost equal to or exceeding 140% of UST will score 0%. Unit costs between 90% and 140% of UST are calculated pro-rata Performance category weighting: 10% Calculation: If S.3.B.03 ≥ 140% x UST = 0%, or If S.3.B.03 ≤ 90% x UST = 100% x 10% = 10%, else [[140% x UST - S.3.B.03] / 50%] x 10%
Combined services and commercial performance measurement		
Water supply		Definition: Water performance score multiplied by overall performance weighting Overall performance weighting 45% Calculation: [Water performance score] x 45%
Wastewater services		Definition: Wastewater services performance score multiplied by overall performance weighting Overall performance weighting 35% Calculation: [Wastewater performance score] x 35%
Financial / commercial Cost efficiency	Profitability	Definition: The return on capital as determined in the regulatory accounts divided by the return on capital provided for in the tariff review (ROCT) Performance category weighting: !0% Calculation: If F.2.B.01 ≤ 0% = 0%, or If F.2.B.01 ≥ ROCT = 10%, else [F.2.B.01 / ROCT] x 10%
	Commercial efficiency	Definition: The revenue collection efficiency as measured by revenue collected divided by total billings with a range of 60% equating to zero performance and a maximum of 100% for ideal performance. Performance category weighting: 10% Calculation: If F.1.B.06 ≤ 60% = 0%, or If F.1.B.06 ≥ 100% = 10%, else [F.1.B.06 – 60%]/40%] x 10%

ANNEX 3 Comprehensive Statement of incomes

The comprehensive statements of incomes have been prepared in compliance with the Regulatory Accounting Guidelines (RAG), having into account as follows:

1. In turn over are taken revenues from regular billing, other operating revenues and subsidies excluding financial revenues(non-operating).

2. Maintenance capital expenditures are defined through asset renewals expenditure in the production and distribution infrastructure, and depreciation of non-infrastructure assets in the production, distribution and business activities.

3. Provision for bad debts is defined as the difference between billing and collection from last year's rate adjusted for inflation.

4. Net profit is the difference between income and expenses (operating + capital maintenance), discounting and provision of debts without involvement of non-operating expenses.

RWC Prishtina (Pristina)

	2011	2012
Turnover	11,551,626	12,850,310
Operating costs	7,660,890	8,054,779
Net operating income (excluding capital maintenance)	**3,890,736**	**4,795,531**
Capital maintenance (infrastructure renewals + cc depreciation)	487,106	449,220
Net operating income (including capital maintenance)	**3,403,630**	**4,346,311**
Provision for bad debts	3,563,744	3,429,921
Net operating income (after bad debts)	**(-160,114)**	**916,390**
Interest on long term loans	0	0
Pre-tax profit	**(-160,114)**	**916,390**
Taxation on profits	0	0
Net post-tax profit	**(-160,114)**	**916,390**

RWC Hidroregjioni Jugor (Prizren)

	2011	2012
Turnover	3,464,169	3,910,853
Operating costs	2,428,087	2,769,882
Net operating income (excluding capital maintenance)	**1,036,082**	**1,140,971**
Capital maintenance (infrastructure renewals + cc depreciation)	55,434	53,485
Net operating income (including capital maintenance)	**980,648**	**1,087,486**
Provision for bad debts	957,478	938,167
Net operating income (after bad debts)	**23,171**	**149,319**
Interest on long term loans	0	0
Pre-tax profit	**23,171**	**149,319**
Taxation on profits	0	0
Net post-tax profit	**23,171**	**149,319**

RWC Hidrodrini (Peja)

	2011	2012
Turnover	2,796,953	3,109,190
Operating costs	1,575,811	1,634,273
Net operating income (excluding capital maintenance)	**1,221,142**	**1,474,917**
Capital maintenance (infrastructure renewals + cc depreciation)	54,186	51,161
Net operating income (including capital maintenance)	**1,166,956**	**1,423,756**
Provision for bad debts	1,144,774	1,063,002
Net operating income (after bad debts)	**22,182**	**360,754**
Interest on long term loans	0	0
Pre-tax profit	**22,182**	**360,754**
Taxation on profits	0	0
Net post-tax profit	**22,182**	**360,754**

RWC Mitrovica (Mitrovica)

	2011	2012
Turnover	2,443,979	3,135,317
Operating costs	1,873,411	2,069,086
Net operating income (excluding capital maintenance)	**570,568**	**1,066,232**
Capital maintenance (infrastructure renewals + cc depreciation)	22,111	22,009
Net operating income (including capital maintenance)	**548,457**	**1,044,223**
Provision for bad debts	1,021,640	931,645
Net operating income (after bad debts)	**(-473,183)**	**112,578**
Interest on long term loans	0	0
Pre-tax profit	**(-473,183)**	**112,578**
Taxation on profits	0	0
Net post-tax profit	**(-473,183)**	**112,578**

RWC Radoniqi (Gjakova)

	2011	2012
Turnover	2,838,663	3,184,708
Operating costs	1,884,250	2,107,400
Net operating income (excluding capital maintenance)	**954,412**	**1,077,308**
Capital maintenance (infrastructure renewals + cc depreciation)	72,182	74,216
Net operating income (including capital maintenance)	**882,230**	**1,003,092**
Provision for bad debts	949,689	782,540
Net operating income (after bad debts)	**(-67,459)**	**220,552**
Interest on long term loans	0	0
Pre-tax profit	**(-67,459)**	**220,552**
Taxation on profits	**0**	**0**
Net post-tax profit	**(-67,459)**	**220,552**

RWC Bifurkacioni (Ferizaj)

	2011	2012
Turnover	1,209,451	1,435,992
Operating costs	715,788	787,672
Net operating income (excluding capital maintenance)	**493,663**	**648,321**
Capital maintenance (infrastructure renewals + cc depreciation)	40,345	39,949
Net operating income (including capital maintenance)	**453,318**	**608,372**
Provision for bad debts	457,752	432,037
Net operating income (after bad debts)	**(-4,434)**	**176,334**
Interest on long term loans	0	0
Pre-tax profit	**(-4,434)**	**176,334**
Taxation on profits	0	0
Net post-tax profit	**(-4,434)**	**176,334**

RWC Hidromorava (Gjilan)

	2011	2012
Turnover	1,573,610	1,723,340
Operating costs	1,113,413	1,220,566
Net operating income (excluding capital maintenance)	**460,197**	**502,774**
Capital maintenance (infrastructure renewals + cc depreciation)	39,021	39,427
Net operating income (including capital maintenance)	**421,176**	**463,347**
Provision for bad debts	539,425	317,675
Net operating income (after bad debts)	**(-118,249)**	**145,673**
Interest on long term loans	0	0
Pre-tax profit	**(-118,249)**	**145,673**
Taxation on profits	0	0
Net post-tax profit	**(-118,249)**	**145,673**

ANNEX 4 Tariff Statements (2012 – 2014)

The following tariffs starting to be applied since January 1, 2012, and are part of tariff determination for three years period (2012-2014)

Tariff Statement for 2012[8]

	Unit	RWC Prishtina	RWC Hidroregjioni Jugor	RWC Hidrodrini	RWC Mitrovica	RWC Radoniqi	RWC Bifurkacioni	RWC Hidromorava
Households								
Water supply fixed monthly charge	EUR/month	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water supply volume charge	EUR/m^3	0.37	0.31	0.22	0.33	0.33	0.31	0.32
Wastewater charge(based on volume of water consumed	EUR/m^3	0.05	0.05	0.06	0.08	0.07	0.13	0.08
Commercial and institutional								
Water supply fixed monthly charge	EUR/ month	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Water supply volume charge	EUR/m^3	0.87	0.61	0.43	0.73	0.72	0.68	0.71
Wastewater charge(based on volume of water consumed)	EUR/m^3	0.11	0.09	0.12	0.20	0.16	0.30	0.19

Tariff Statement for 2013

	Unit	RWC Prishtina	RWC Hidroregjioni Jugor	RWC Hidrodrini	RWC Mitrovica	RWC Radoniqi	RWC Bifurkacioni	RWC Hidromorava
Households								
Water supply fixed monthly charge	EUR/ month	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water supply volume charge	EUR/m3	0.38	0.35	0.23	0.35	0.35	0.32	0.33
Wastewater charge(based on volume of water consumed	EUR/m3	0.05	0.05	0.06	0.10	0.08	0.13	0.08
Commercial and institutional								
Water supply fixed monthly charge	EUR/ month	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Water supply volume charge	EUR/m3	0.87	0.69	0.47	0.70	0.70	0.64	0.65
Wastewater charge(based on volume of water consumed	EUR/m3	0.11	0.09	0.13	0.26	0.21	0.33	0.20

Tariff statement of 2014

	Unit	RWC Prishtina	RWC Hidroregjioni Jugor	RWC Hidrodrini	RWC Mitrovica	RWC Radoniqi	RWC Bifurkacioni	RWC Hidromorava
Households								
Water supply fixed monthly charge	EUR/month	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Water supply volume charge	EUR/m^3	0.3859	0.3722	0.2474	0.3841	0.3684	0.3279	0.3256
Wastewater charge(based on volume of water consumed	EUR/m^3	0.0556	0.0600	0.0719	0.1339	0.1089	0.1417	0.0855
Commercial and institutional								
Water supply fixed monthly charge	EUR/ month	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Volumetric tariff's for water supply	EUR/m^3	0.8682	0.7072	0.4454	0.6913	0.6631	0.5902	0.5861
Tariffs for waste water (based on water volume consumed)	EUR/m3	0.1251	0.0979	0.1439	0.3347	0.2724	0.3542	0.2137

8 For 2012 and 2013 in the tariff's is calculated the inflation, while for 2014 the values listed in the table will be adjusted for the inflation rate

ANNEX 5 Contact details

Regional Water Companies

RWC	CEO	Phone number	E-mail address	Address
RWC Prishtina (Prishtina)	Gjelosh Vataj	038/540 749 Loc.128	gjelosh.vataj@kur-prishtina.com	St. Tahir Zajmi, PN , Prishtinë 10000
RWCHidroregjioni Jugor (Prizren)	Besim Baraliu	029/244 150	besimbaraliu@hotmail.com	St..Vatra Shqiptare, Prizren, 20000
RWC Hidrodrini (Peja)	Agron Tigani	039/432 355	a.tigani@hidrodrini.com	Rr. Gazmend Zajmi nr.5, Pejë 30000,
RWC Mitrovica (Mitrovica)	Faruk Hajrizi	028/533 707	farukhajrizi@gmail.com	St. Bislim Bajgora , PN, Mitrovicë 40000
RWC Radoniqi (Gjakovë)	Ismet Ahmeti	0390/320 503	ismet.ahmeti@hotmail.com	St.. UÇK, nr.07, Gjakovë, 50000
RWC Hidromorava (Gjilan)	Myrvete Hoti	0280/321 104	myrvetej@yahoo.com	St.. UÇK, PN, Gjilan 60000
RWC Bifurkacioni (Ferizaj)	Faton Frangu	0290/320 650	faton_frangu@yahoo.com	St. Enver Topalli, nr.42/A, Ferizaj, 70000
NPH Ibër-Lepenc	Hajdar Beqa	038/225 007	hajdarbeqa@gmail.com	St. Bill Klinton nr.13, Prishtinë, 10000

Water and Waste water Regulatory Office

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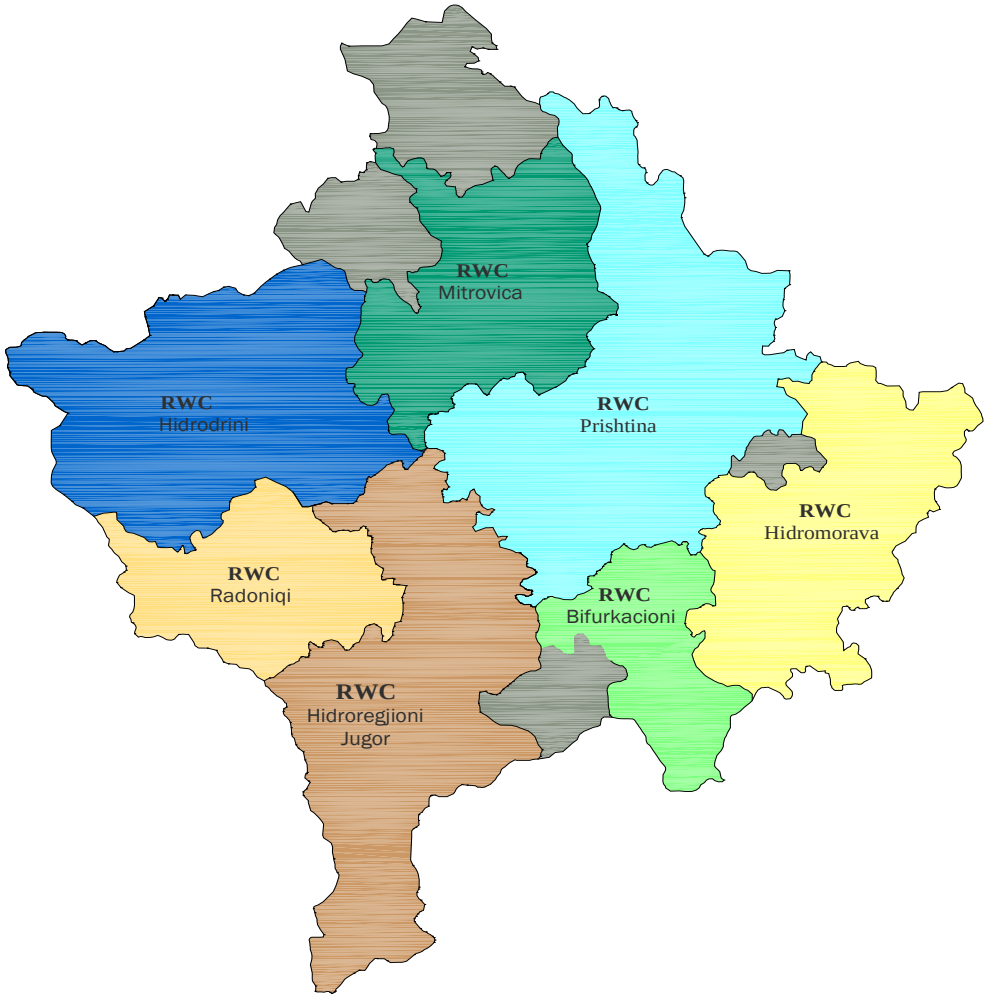
Deputy director	Kero Bardhaj	038/249 165/124	kero.bardhaj@wwro-ks.org	St. Ferat Dragaj nr.68, Prishtina, 10000
Head of Law and licensing department	Mejreme Cërnobregu	038/249 165/117	mejreme.cernobregu@wwro-ks.org	St. Ferat Dragaj nr.68, Prishtina, 10000
Head of performance monitoring and reporting department	Qamil Musa	038/249 165/121	qamil.musa@wwro-ks.org	St. Ferat Dragaj nr.68, Prishtina, 10000
Head of tariffs and regulatory finances department	Sami Hasani	038/249 165/120	sami.hasani@wwro-ks.org	St. Ferat Dragaj nr.68, Prishtina, 10000
Head of administration and finances department	Ramiz Krasniqi	038/249 165/110	ramiz.krasniqi@wwro-ks.org	St. Ferat Dragaj nr.68, Prishtina, 10000
Customers contact person	Sylë Syla	038/249 165/ 124	syle.syla@wwro-ks.org	St. Ferat Dragaj nr.68, Prishtina, 10000

Customer Consultative Committiees

CCC	Name	Job position	Municipal Assembly	Contact number
CCC Prishtina	Teuta Rugova	President	Prishtina	044/158 989
	Kadri Shalaku	Member	Obiliq	044/556 688
	Jasmine Hysaj	Member	Shtime	044/044 193
	Hamdi Qerimi	Member	Fushë Kosovo	044/299 025
	Arsim Ajvazi	Member	Podujevo	044/123 529
	Sasha Zdravkoviq	Member	Graqanica	049/776 585
	Burim Kastrati	Member	Drenas	044/552 890
	Xhelal Limani	Member	Lipjan	044/932 626
CCC Prizreni	Fejsal Hoti	President	Prizren	044/268 597
	Berat Berisha	Member	Suhareka	044/218 230
	Hamzi Huljaj	Member	Dragash	044/201 039
	Fikret Morina	Member	Mamusha	045/270 744
	Januz Mazreku	Member	Malishevo	044/890 311
CCC Peja	Drita Kelmendi-Kukaj	President	Peja	044/298 803
	Muhamet Raxhaj	Member	Istog	044/138 634
	Zenel Kuqi	Member	Junik	044/134 051
	Sadri Lokaj	Member	Deçan	044/134 123
	Liridon Hoxhaj	Member	Klina	044/231 165
CCC Mitrovica	Fatime Krasniqi	President	Mitrovica	044/773 832
	Agron Lushtaku	Member	Skenderaj	044/192 393
	Sevdije Sadiku	Member	Vushtri	044/732 053
CCC Gjakova	Musë Gjergjaj	President	Gjakovo	044/307 890
	Florian Hasku	Member	Rahovec	044/200 691
CCC Ferizaj	Zekri Bytyçi	President	Ferizaj	044/756 233
	Zymer Bushi	Member	Hani i Elezit	044/224 904
	Afrim Bajrami	Member	Kaçanik	044/183 563
	Igor Nikolqeviq	Member	Shtërpca	045/446 111
CCC Gjilani	Burbuqe Zymberi	President	Gjilanë	044/370 040
	Haxhi Qerimi	Member	Vitia	044/209 908
	Mirvete Rashiti	Member	Kamenica	044/368 749
	Boban Bogdanoviç	Member	Kllokot	044/357 724
		Member	Ranillug	
	Sami Vllasaliu	Member	Novoberdo	044/293 279
	Dejan Jociq	Member	Partesh	044/376 788

ANNEX 6 Service area of RWC's



RWC Prishtina	**RWC** Hidroregjioni Jugor	**RWC** Hidrodrini	**RWC** Mitrovica	**RWC** Radoniqi	**RWC** Bifurkacioni	**RWC** Hidromorava	Municipalities that are not provided with water service
-Prishtina -Podujeva -Fushë Kosova -Obiliçi -Lipjani -Shtimja -Drenasi -Graqanica	-Prizreni -Suhareka -Malisheva -Dragashi -Mamusha	-Peja -Istogu -Klina -Juniku	-Mitrovica -Skenderaj -Vushtria	-Gjakova -Rahoveci	-Ferizaj	-Gjilani -Kamenica -Vitia	-Novoberda -Zubin Potoku -Leposaviqi -Shtërpca -Deqani -Kaçaniku -Zveçani

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