Republika e Kosovës - Republika Kosova - Republic of Kosova

AUTORITETI RREGULLATOR PËR SHËRBIMET E UJIT
REGULATORNI AUTORITET ZA USLUGE VODE
WATER SERVICES REGULATORY AUTHORITY

ARRU

ANNUAL PERFORMANCE REPORT FOR REGIONAL WATER COMPANIES IN KOSOVO – 2024

September, 2025

THE MISSION

"Regulation of water services in an effective and transparent manner in accordance with good European practices which ensure that water service providers provide qualitative, sustainable and affordable services throughout Kosovo by taking into account the protection of the environment as well as public health"

THE VISION

"Quality, safe and efficient water supply services for all consumers in Kosovo"

CONTENT

Acronyms and abbreviations

WSRA	Water Services Regulatory Authority
KAS	Kosovo Agency of Statistics
RBP	Regulatory Business Plans
RAB	Regulatory Asset Base
NIPHK	National Institute of Public Health of Kosovo
KCPI	Kosovo Consumer Price Index
RWC	Regional Water Company
POE-PMU	Publicly Owned Enterprise Policy and Monitoring Unit
WC	Water Center
UBW	Unbilled Water
AI	Administrative Instruction
RAG	Regulatory Accounting Guidelines
SP	Service Providers
GIS	Geographic Information System
KPI	Key Performance Indicators
PR	RWC “Prishtina”, Prishtina
PZ	RWC “Hidroregjioni Jugor”, Prizren
PE	RWC “Hidrodrini”, Peja
MIT	RWC “Mitrovica”, Mitrovica
MESPI	Ministry of Environment, Spatial Planning and Infrastructure
GJA	RWC “Gjakova”, Gjakova
FE	RWC “Bifurkacioni”, Ferizaj
GJI	RWC “Hidromorava”, Gjilan

1. INTRODUCTION

The supply of drinking water and the collection and treatment of wastewater are essential services for public health and well-being. The providers of these services (RWCs) bear significant responsibility not only for ensuring continuous, sustainable, and high-quality water supply, but also for environmental protection, both through the sustainable use of water resources and the proper treatment of wastewater.

In the context of climate change, rapid urbanization, and increasing consumer demands, continuous monitoring and evaluation of the performance of water and wastewater companies is crucial for ensuring quality services and improving water resource management. The Water Services Regulatory Authority (WSRA), as the economic regulator of the water sector, is mandated to ensure the provision of water services that are high-quality, reliable, safe, and efficient, without discrimination, while also protecting the environment and public health.

One of the key tools in this context is the mechanism for promoting competition in the sector through performance analysis and comparison ("benchmarking") based on data reported by the RWCs.

The results of this annual report provide a clear overview of the current state of the sector, the challenges it faces, and the opportunities for improvement. This overview serves as an important foundation for the development of policies and strategies aimed at supporting sustainable and quality drinking water supply.

In this report, the performance of drinking water supply companies is assessed based on a set of key indicators reflecting operational efficiency, service quality, and financial sustainability of the sector. During the reporting period (2024), a notable improvement was observed at the national level in the performance of water companies. These improvements are the result of ongoing efforts to modernize infrastructure, strengthen operational management, and enhance service quality for consumers, thus laying a more sustainable foundation for the sector's future development.

On average, companies achieved a supply rate of 97.3%, marking an improvement compared to the previous year, when the rate was 96.9%. This progress reflects increased supply reliability and better infrastructure management, particularly in reducing service interruptions.

The quality of supplied water remains high, with 98.8% of analyzed samples meeting national and international standards for drinking water. This indicates continuous improvements in treatment processes and quality control by service providers.

However, over the past two years, the National Institute of Public Health (NIPH) and RWC "Prishtina" have reported elevated concentrations of manganese in the raw (*untreated*) water of the Badovc accumulation lake (*reservoir*). Even after treatment at the Badovc plant, these concentrations have not been reduced in accordance with applicable standards, making this a recurring annual phenomenon. Scientifically, manganese is a chemical element naturally found in soil and rocks, especially around mining areas. In low concentrations, it is essential for living organisms, but at high levels it can be toxic and negatively affect public health and drinking water quality.

For this reason, WSRA has requested that the issue be addressed in accordance with legal and regulatory requirements, in close cooperation with NIPH, as the institution responsible for ensuring the quality of water provided by RWCs.

Progress in collection efficiency generally demonstrates a serious commitment by companies to improving financial sustainability. This has created a stronger foundation for the further development of the drinking water sector in the country.

However, the failure to meet billing targets and the lack of improvement in operational cost efficiency in many RWCs present not only a financial issue but also a deep structural challenge that directly affects the quality, sustainability, and affordability of services for consumers.

Water service providers in Kosovo spend a significant portion of their operating income on personnel costs, which account for around 60% of operating expenses. Combined with electricity costs, these exceed 80% of total operating expenses, limiting financial space for investments and other necessary improvements. The lack of strategic planning for process optimization, insufficient control and accountability in expense management, and hiring staff without clear criteria or real operational needs are factors that significantly impact the financial and operational performance of RWCs. As a result, companies continue to spend more each year on water production, distribution, and wastewater treatment, creating ongoing pressure to increase tariffs.

To overcome this situation, strategic measures must be undertaken to enhance the sector's operational and financial efficiency. These include investments in modern technology, rationalization of staff and processes, continuous training for capacity building, management reforms, and increased transparency and accountability in monitoring operating expenses.

In 2024, capital investments from own-source revenues showed a significant improvement, with a collection rate of around 73%, representing increased efficiency compared to the previous year and indicating greater company engagement in project implementation and financial resource management.

Actual billing, which reaches only about 40% of total water produced, represents a serious issue that directly affects company revenues and financial sustainability. Effective billing management is essential for financial stability and service improvement. To increase billing levels, sustainable investments and clear management policies are needed, along with reduction of unbilled water, which is influenced by both technical losses (leaks in various parts of the system) and commercial losses. This goal can only be achieved through capital expenditures aligned with WSRA-approved dynamics, including investments in District Metered Areas (DMAs), water meters, pressure gauges, telemetry systems, and regular maintenance of the distribution network.

The drinking water supply and wastewater treatment sector in Kosovo is an essential service for the health and well-being of the population. In 2024, significant progress was made, particularly in supply continuity and water quality. However, structural and operational challenges remain considerable, including limited operational cost efficiency, low billing levels, and poor management of capital investments.

WSRA expresses its gratitude and appreciation to all those who contributed to the drafting of this report, especially the staff of RWCs for their cooperation and regular data reporting, as well as the WSRA team for their dedication and professionalism in preparing the 2024 Performance Report.

2. PERFORMANCE OF SERVICE PROVIDERS

2.1 OPERATIONAL PERFORMANCE – WATER SUPPLY

2.1.1 Water Quality

The supply of safe and high-quality drinking water is a fundamental duty of service providers and a key factor for public health and economic development. These providers are obligated to comply with national standards defined in Administrative Instruction No. 10/2021 on the Quality of Water Intended for Human Consumption, as well as international standards set by the WHO and the EU Drinking Water Directive.

In this report, the analysis and evaluation of water quality against applicable standards are based on official data reported by the National Institute of Public Health of Kosovo (NIPH). Exceptionally, for RWC Prishtina, due to the lack of NIPH data for the reporting period, data provided and reported by the company itself were used. These data were analyzed and evaluated according to the same quality criteria, with the aim of objectively reflecting performance in terms of the quality of supplied water. WSRA was also able to obtain information from tests conducted within the RWCs' own laboratories1. The key monitored parameters include microbiological indicators (e.g., coliform bacteria, E. coli), as well as physico-chemical indicators (turbidity, color, odor, pH, TDS, nitrites, nitrates, chlorine residues, presence of heavy metals, etc.), which are direct indicators of service provider performance and require continuous management, rigorous monitoring, and rapid response to any deviations.

The water quality compliance level, presented in Figures 1 and 2, shows the percentage of physico-chemical and bacteriological tests that meet national reference values for drinking water quality.

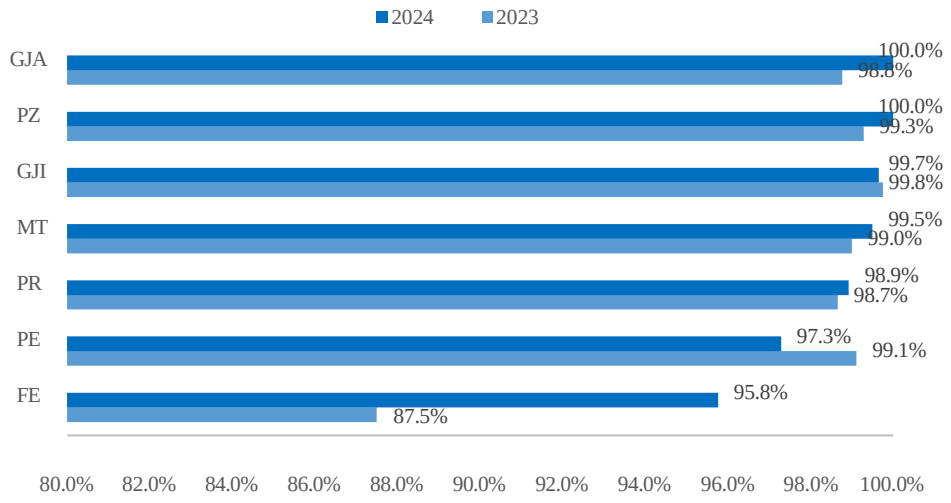


Figure 1. Compliance of Bacteriological Tests

[1] The RWCs have prepared a "Water Quality Monitoring Plan", approved by the National Institute of Public Health of Kosovo (NIPHK). Furthermore, all RWCs, except RWC Mitrovica, have their laboratories accredited in accordance with the legislation, by the relevant local authority.

In the aspect of bacteriology, in 2024, a total of 13,059 water samples were collected and tested across the sector, of which 98.9% complied with standards. According to the data presented in Figure 1, a general improvement in the bacteriological quality of drinking water was observed across most RWCs.

Bacteriological tests show a significant increase in compliance across nearly all companies. For example, RWC "Bifurkacioni" improved its compliance rate from 87.5% in 2023 to 95.8% in 2024, reflecting notable progress in controlling bacteriological parameters. Meanwhile, RWC "Hidrodrini," despite a slight decrease from 99.1% to 97.3%, continues to maintain a high level of quality.

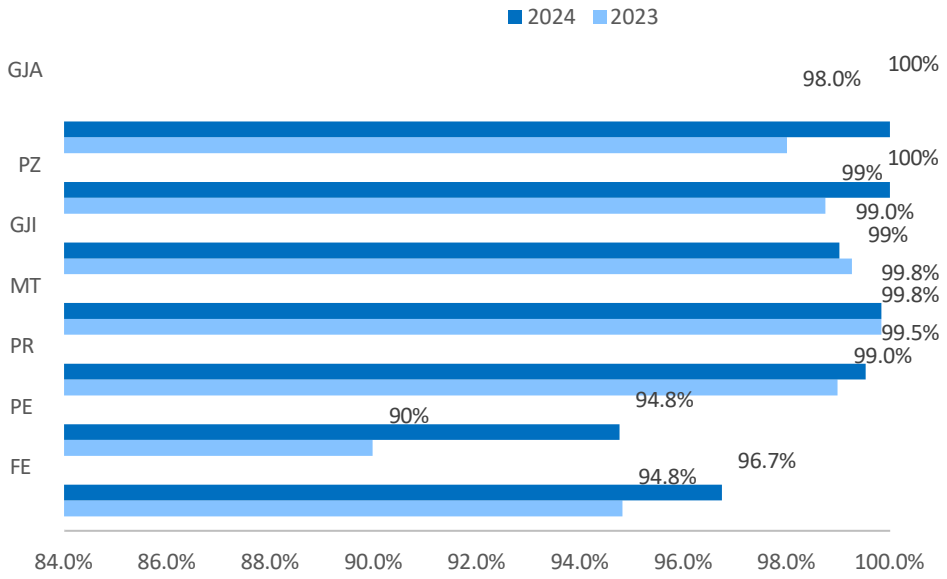


Figure 2. Compliance of Physico-Chemical Tests

In terms of the compliance of physico-chemical tests, drinking water in 2024 showed a higher level of compliance compared to 2023. Out of a total of 13,123 physico-chemical samples tested, 98.8% of them comply with the applicable standards.

Physico-chemical tests demonstrated more stable and improving performance, with many RWCs achieving ideal compliance rates of 100% in 2024, for example, RWC Prishtina, Hidroregjioni Jugor, and RWC Gjakova. Meanwhile, RWC Mitrovica achieved near-100% compliance, reflecting very high water quality in that area. RWC Bifurkacioni and RWC Hidrodrini also showed improvements in compliance, from 95% to 97% and from 90% to 95%, respectively.

Overall, RWCs have shown continuous improvement in monitored water quality during the 2023–2024 period, reflecting investments in laboratory capacity and enhancements in water monitoring and treatment practices.

However, in 2024, as in the previous two years, RWC Prishtina faced challenges in the physico-chemical quality of produced and distributed water, mainly due to the presence of manganese in the Badovc Lake. Of the samples taken for analysis this year, 30 were found to be non-compliant with permitted chemical standards, reflecting the impact of natural conditions and seasonal changes on source quality. RWC Prishtina has been recommended to implement ongoing measures for stricter control of the treatment process and improved monitoring of chemical parameters to ensure a stable and high-quality water supply for consumers.

This situation, involving the presence of manganese, appears to be a recurring annual phenomenon. WSRA has requested that this issue be resolved in accordance with legal and regulatory obligations, in cooperation with NIPH, as the institution responsible for ensuring the quality of water provided by RWCs. WSRA has suggested that RWC Prishtina develop a dynamic plan, including actions and a timeline for eliminating this problem.

The manganese-related water quality issue in Prishtina has also raised concerns among residents and relevant authorities. The institutions responsible for water management in Kosovo (NIPH and RWC Prishtina) have taken measures for stricter water quality monitoring, including sample collection and laboratory analysis, and have informed residents in affected areas about the use/non-use of water supplied from the Badovc Water Treatment Plant (WTP).

2.1.2 Coverage of water supply services

As licensed providers of water supply, wastewater collection, and treatment services, RWCs ensure water supply services to 83% of the population, as presented in Figure 3. This indicator represents the percentage of the population that is supplied by systems managed by RWCs in relation to the total population within the licensed service area.

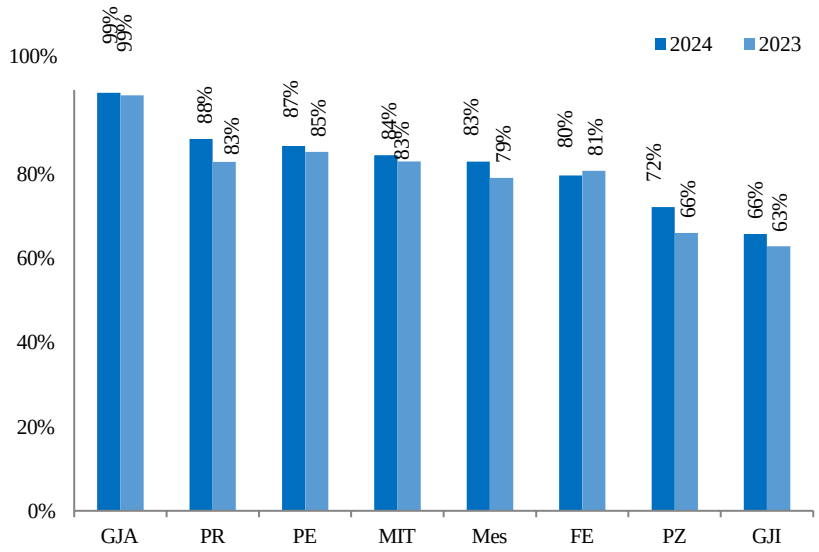


Figure 3. Percentage of Population Covered by Water Supply Services

According to the presented data, coverage with water supply services showed a general upward trend during 2024 compared to 2023 across most RWCs.

RWC Prishtina improved from 83% to 88%, indicating expanded access to water supply services. RWC Hidroregjioni Jugor and Hidromorava recorded moderate increases, from 66% to 72% and from 63% to 66%, respectively. RWC Hidrodrini and Mitrovica also registered slight increases, reaching 87% and 84% coverage with water supply services.

RWC Gjakova continues to have the highest coverage, maintaining 99% for both years, indicating excellent service in that area.

An opposite trend is seen in RWC Bifurkacioni, where coverage slightly decreased from 81% to 80%.

Overall, sector-wide coverage increased from 79% to 83%, reflecting a general improvement in access to water supply services at the sector level.

The improvement in the water supply coverage indicator during 2024 compared to 2023 was also influenced by the population census in Kosovo, which enabled the updating and accuracy of demographic data.

2.1.3 Water Metering

In addition to the legal obligation for RWCs to bill their customers accurately and fairly based on water meter readings, water metering is also an essential tool for efficiently managing water loss reduction and encouraging consumers to conserve water. This is especially important for RWCs facing challenges in meeting the drinking water needs of their populations.

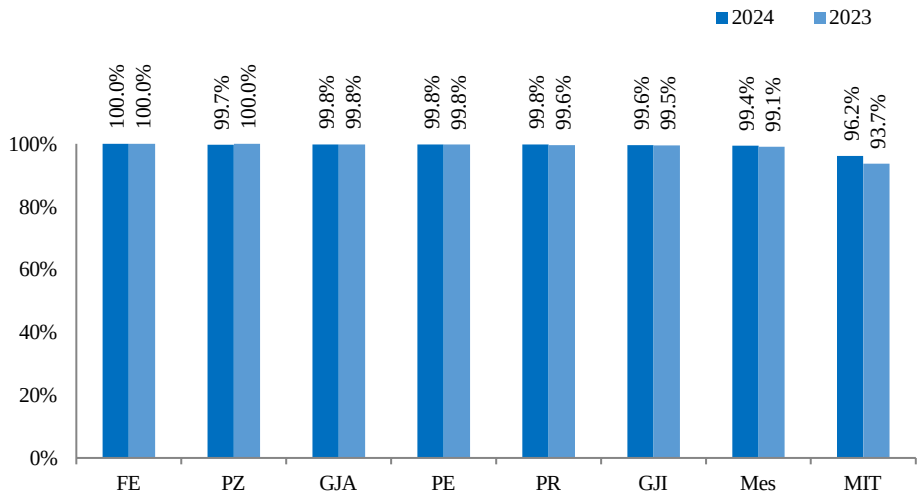


Figure 4. Percentage of Household Consumers with Water Meters

In 2024, household consumer coverage with water meters reached 99.4%. Out of a total of 481,510 consumers, only 2,339—mostly household consumers—remain without water meters. Although progress has been made in reducing the number of unmetered consumers, RWC Mitrovica continues to have the highest number of consumers without meters, totaling 1,435.

As regards the maintenance and periodic replacement of water meters, most water service providers lack a water meter management plan, even though such a plan is required under internal RWC regulations. This situation is particularly concerning given that a large number of water meters, which are installed at consumers residences, re older than six years, with some in use for over 10 to 25 years. These aging meters significantly affect the accuracy of recorded water consumption, leading to discrepancies in billed volumes and increased water losses. Older meters typically under-register consumption, which disadvantages service providers. The applicable legal framework from the Kosovo Metrology Agency (KMA) requires replacement or verification of consumer water meters every five years. Therefore, water metering at every consumption point is the primary mechanism for managing losses and rationalizing water use.

RWC Bifurkacioni continues to maintain full coverage, with 100% of consumers equipped with water meters, indicating strong management and complete metering.

A slight decrease of 0.3% in 2024 (from 100% to 99.7%) was recorded by Southern Hydro Region due to the identification of unmetered consumers during the year 2024.

RWC Gjakova and RWC Hidrodrini remained unchanged at 99.8%, reflecting stability and high metering coverage.

RWC Prishtina and Hidromorava showed modest increases in 2024, reaching 99.8% and 99.6%, respectively, a small but positive improvement.

RWC Mitrovica continues to have the lowest performance but showed a notable improvement from 93.7% to 96.2% in 2024, indicating focused efforts to increase metering coverage.

Overall, the sector maintains a very high level of consumer metering, with most companies nearing 100% coverage.

2.1.4 Consumer Complaints

This indicator reflects the total number of complaints received by Regional Water Companies from consumers regarding water supply services. Complaints may be submitted in writing, via phone calls to call centers, or directly to responsible RWC personnel. Updating, classifying, and analyzing consumer complaints are key elements for monitoring and improving RWC performance.

Complaints provide valuable insights into weaknesses and issues in service delivery, helping identify areas that require intervention. The nature and frequency of complaints should serve as a warning signal for RWCs, guiding the prioritization of improvements. This indicator not only helps identify problem areas but can also be used to measure consumer satisfaction with RWC services.

Table 1. Consumer Complaints Regarding Water Services

	Technical complaints			Commercial complaints		
RWC	**2023**	**2024**	**Comparative Ratio: 2024/2023**	**2023**	**2024**	**Comparative Ratio: 2024/2023**
PR	17	2,676	15641%	1701	1,211	-29%
PZ	3,103	3,474	12%	462	895	94%
PE	4,369	3,335	-24%	43	132	207%
MIT	244	1,751	618%	176	174	-1%
GJA	1430	1064	-26%	300	1,185	295%
FE	99	361	265%	243	286	18%
GJI	80	94	18%	412	190	-54%
Total	**9,342**	**12,755**	**37%**	**3,337**	**4,073**	**22%**

In 2024, technical complaints increased by 37% compared to 2023. This significant rise reflects greater attention to reporting technical issues, which, per WSRA requirements, are now detailed and reported separately (e.g., lack of water supply, low pressure, water quality). RWCs such as Prishtina and Mitrovica recorded exceptionally high increases in technical complaints, suggesting either improvements in reporting systems or a rise in technical problems in their service areas.

On the other hand, commercial complaints changed less at the sector level, with a 22% increase. However, some RWCs saw substantial growth in this category, such as Hidroregjioni Jugor, Hidrodrini and RWC Gjakova. These complaints mainly concern commercial issues like overbilling, inaccurate meter readings, incorrect records, and delayed payment registration.

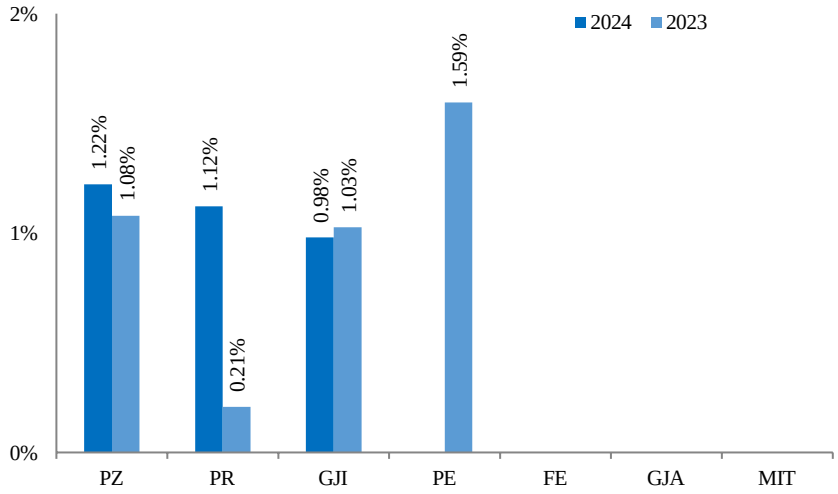
Not all RWCs use standardized and well-designed applications for updating, classifying, and monitoring complaints. The large changes in the number of complaints reported from year to year, as seen especially in RWC Prishtina, suggest problems in database maintenance and reporting processes.

Technical and commercial complaints serve as important indicators of water service quality. The increase in the number of complaints should be seen as an opportunity for RWCs to improve services, address weaknesses, and enhance consumer satisfaction.

2.1.5 Consumers Affected by Low Pressure

RWCs are obligated to continuously supply their consumers with water at adequate pressure[2] in the water supply network. This indicator defines the number of properties regularly affected by low pressure, excluding occasional accidental drops.

It is evident that pressure management in the distribution network, beyond its direct impact on consumer satisfaction with water services, is an important method for managing water losses and preserving the longevity of the water supply infrastructure.



[2] Legal Reference: "REGULATION NO. 10/2019 ON MINIMUM STANDARDS OF WATER SERVICES IN KOSOVO" states: Under normal water usage conditions, hydraulic pressure in the consumer's connection pipe must be no less than one and a half (1.5) bar and no more than seven (7) bar.

Figure 5. Properties Affected by Low Pressure

The data indicate that there is an ongoing issue with minimum water pressure in several RWCs. However, the reliability of these data is limited due to the lack of measuring and monitoring equipment. To improve service quality and better manage water losses, RWCs must enhance their pressure monitoring systems by dividing the network into pressure zones and installing manometers at key points in the network.

Based on the data presented in Figure 5, some RWCs have reported percentages of consumers experiencing minimal pressure.

In 2023, RWC Hidrodrini reported the highest level of consumers with insufficient pressure at 1.59%. In 2024, this indicator dropped to 0%, which could be interpreted either as an improvement or as a result of inadequate pressure management and monitoring.

As previously mentioned, the lack of manometers at key network points and the lack of pressure zone segmentation reduce the reliability of the data. This may explain why some reports differ significantly (e.g., the sharp drop in Hidrodrini's figures in 2024). Additionally, the lack of continuous monitoring affects the ability to effectively identify and address water pressure issues. It is essential that RWCs invest in installing manometers at strategic points and segmenting the network into pressure zones to enable better monitoring and more effective management.

Improving pressure monitoring and management systems is critical for reducing water losses and ensuring service quality for consumers.

2.1.6 Continuity of Water Supply

Monitoring the continuity of water supply reflects a performance indicator based on the number of properties affected/impacted by water supply service availability, and it is divided into three categories: properties with 24-hour supply, properties with 18–23 hours of supply, and those with less than 18 hours of supply per day.

Overall, water supply in Kosovo has steadily improved due to investments in expanding production capacities across all RWCs. However, continuous 24-hour supply still cannot be guaranteed by some RWCs. Moreover, the reliability of reported data on supply continuity is considered low by WSRA, as service areas are not yet divided (segmented) into District Metered Areas (DMAs), which would allow for regular monitoring of consumer water supply.

Table 2. Continuity of Water Supply to Consumers

	<18 h supply %		18-23 h supply %		24 h supply %	
RWC	**2023**	**2024**	**2023**	**2024**	**2023**	**2024**
PR	6.47%	5.23%	0.85%	1.59%	92.68%	93.18%
PZ	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
PE	2.29%	0.00%	0.00%	0.00%	97.71%	100.00%
MIT	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
GJA	0.00%	0.00%	0.00%	0.00%	100.00%	100.00%
FE	0.00%	0.00%	1.06%	0.98%	98.94%	99.02%
GJI	0.60%	0.17%	0.42%	0.81%	98.97%	99.02%

Table 2 presents the reported data on water supply continuity for 2023 and 2024. Only RWCs Hidroregjioni Jugor, Mitrovica, Hidrodrini, and Gjakova reported uninterrupted water supply, while four other RWCs reported service interruptions.

Out of the total number of consumers in the water services sector, approximately 11,200 experienced interruptions in water supply. Specifically, 97.3% of consumers were reported to have 24-hour supply in 2024, 0.7% had 18–24 hours of supply, and 1.9% received less than 18 hours of supply per day.

According to reports, RWC Prishtina had over 10,000 consumers, about 6.8% of its service area, facing regular supply issues, mainly in areas such as Fushë Kosova, Podujeva, and Lipjan. Reductions are more frequent during the summer season but continue throughout the year due to limited water sources and water misuse.

Despite some RWCs reporting no reductions, in practice the opposite has occurred. This directly affects the reliability of reported data and complicates accurate national-level analysis. Due to the lack of complete and accurate records on drinking water shortages, these interruptions are not reflected in official reports. It is essential that all RWCs improve their data collection and reporting systems, treating water supply continuity as a key indicator of service quality. This indicates a significant lack of accuracy and transparency in managing and reporting water supply continuity, which hinders the identification and addressing of real problems in the network.

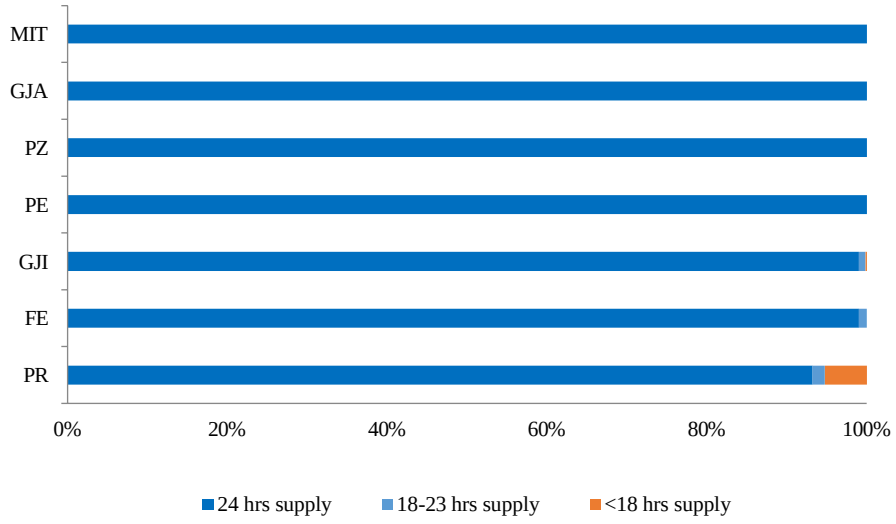


Figure - 6 Continuity of Water Supply

RWC Hidromorava reported water reductions for a small number of consumers in specific locations within the Gjilan operational unit due to technical reasons. Meanwhile, RWC Bifurkacioni reported supply issues in areas such as Komogllava and Gërlica during the summer season. As previously noted, the actual situation in the field may be worse than reported due to the lack of effective and real-time monitoring of water distribution in service areas. Companies facing challenges in continuous water supply have opportunities to mitigate these issues by promptly repairing defects, identifying and addressing illegal connections which are a major source of water misuse, conducting water loss detection campaigns, etc.

2.1.7 Defects in the Water Supply Network

This is a typical operational indicator that reflects the condition and effectiveness of water distribution network management, expressed as the total number of pipe bursts/defects per year per 100 km of network length.

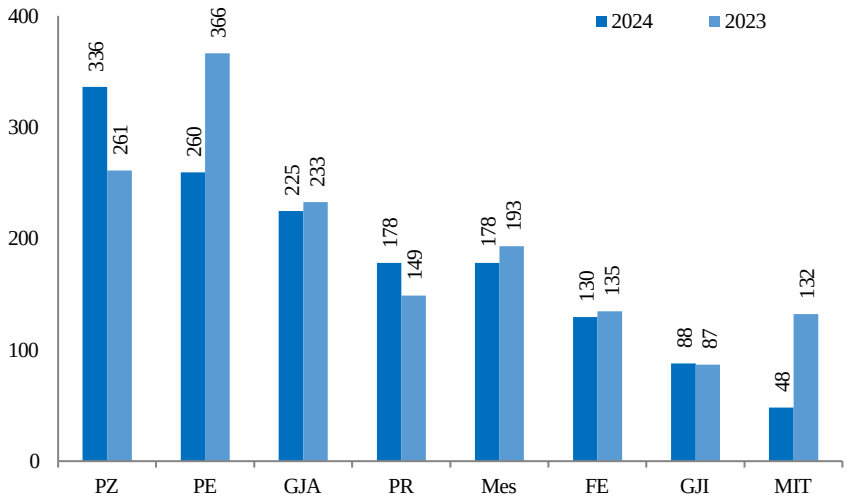


Figure 7. Reported Defects in the Water Supply Network

In the past year, the defect indicator showed a slight improvement, with the average dropping from 193 to 178 defects per 100 km of network. However, the overall level remains high, reflecting infrastructure challenges and the need for ongoing investment in maintenance and network renewal.

The lack of complete and reliable data for most Regional Water and Sewerage Companies (RWCs) may lead to understatement or overstatement of the defect indicator, complicating accurate assessment of network conditions and maintenance efficiency, both at the general level and within specific RWCs.

Regarding data reliability for network defects, audit reports for 2024 estimate it ranges from 44% in RWC Prishtina to 76% in RWCs Hidroregjioni Jugor, Bifurkacioni, and Hidromorava. It is worth noting that in 2024, RWC Hidroregjioni Jugor installed and implemented an advanced software system for managing and updating defect data in the water supply network, significantly improving the reliability of defect reporting in this company.

2.1.8 Unbilled Water (Water Loss)

Unbilled Water (UBW) represents the portion of treated water introduced into the distribution network that is not billed, meaning water losses that occur before reaching the consumer and that do not generate revenue for the Regional Water Companies (RWCs).

In 2024, UBW at the sector level reached a very high level of 63%, meaning that more than half of the water produced is not billed and does not generate revenue. Although this indicator is expressed as a percentage and has its limitations, it provides an immediate overview of the condition of the water supply infrastructure, which is in poor shape and experiencing significant water losses.

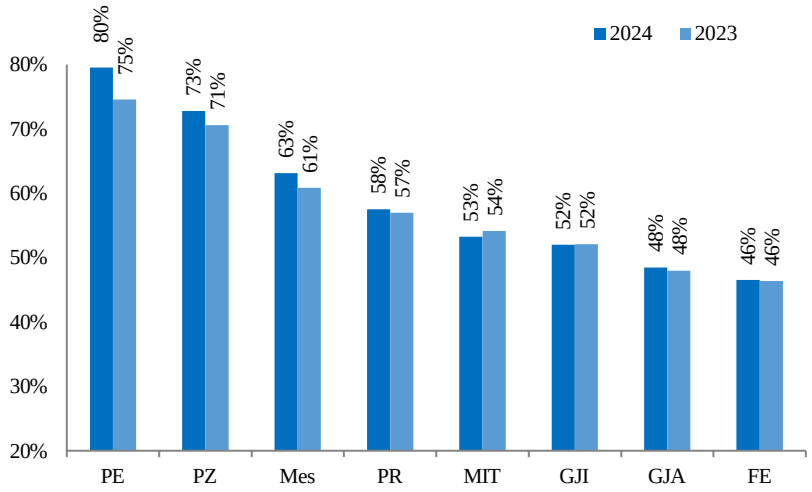


Figure 8. Unbilled Water (%)

As shown in Figure 8, RWC Hidrodrini recorded the highest loss level at 80%, followed by RWC Hidroregjioni Jugor with 73%, leading all RWCs in water loss rates.

The increase in UBW compared to previous years is primarily linked to improved methodologies for measuring produced water, due to the installation of functional water meters at all production points. This has enabled more accurate and reliable reporting of produced water volumes based on meter readings, revealing a higher UBW that may have previously been understated.

This indicator highlights the urgent need for investments in infrastructure improvement, reduction of physical losses, and more effective network management to reduce losses and increase RWC revenues.

Currently, all RWCs have functional water meters installed at all water sources, and under WSRA's directive, produced water data must be strictly monitored by responsible personnel.

The true magnitude of the water loss problem becomes more evident when presented in absolute values.

In 2024, a record volume of water losses (UBW) was reported. At the sector level, water loss volume increased from 111.5 million m³ in 2023 to over 126.6 million m³ in 2024, as shown in Figure 9.

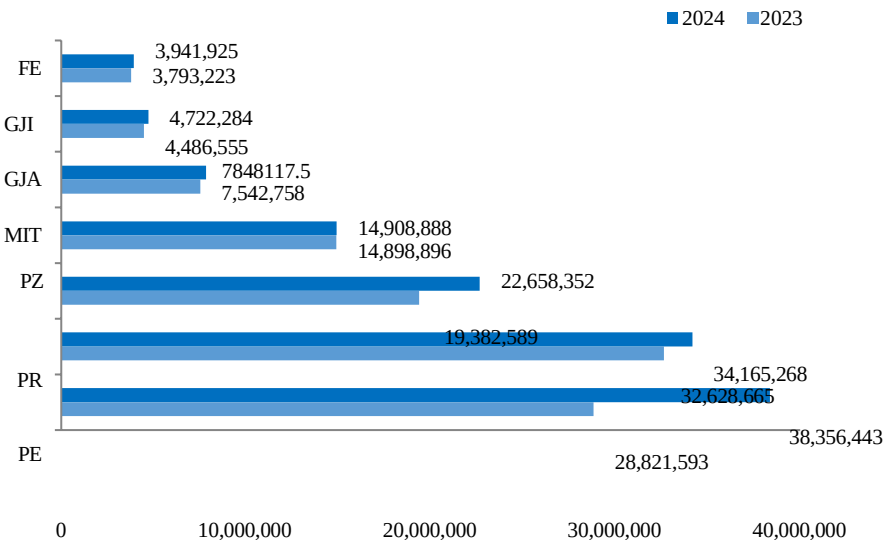


Figure 9. Volume of Unbilled Water (m3)

In 2024, the seven RWCs produced and distributed approximately 200.5 million m³ of water, but only 73.9 million m³ (37%) was billed to consumers, while over 126.6 million m³ (63%) was lost.

Furthermore, only RWC Mitrovica recorded a reduction in UBW in 2024. All other RWCs either remained at the same level or experienced a deterioration in this performance indicator. A comparison of planned versus actual water loss levels agreed upon with RWCs during the tariff process is presented in Table 3.

Table 3. UBW Percentage Value: Planning vs. Collection (2023-2024)

	2023		2024	
RWC	**Planning**	**Collection**	**Planning**	**Collection**
PR	50.9%	57%	47.8%	58%
PZ	48.0%	71%	46.0%	73%
PE	54.4%	75%	51.8%	80%
MIT	46.6%	54%	44.1%	53%
GJA	36.2%	48%	34.7%	48%
FE	55.6%	46%	51.7%	46%
GJI	41.2%	52%	39.2%	52%
Sector Average	**47.9%**	**61%**	**46.0%**	**63%**

Current Situation and Challenges in Reducing Water Losses by KRUs (2022-2024).

The targets agreed upon with the RWCs for water loss reduction and approved through the tariff process for the 2022-2024 period have not been met by any RWC, with the exception of RWC Bifurkacioni. In some cases, the gaps between planned and actual values are substantial, indicating a general failure in the sector to effectively address water losses.

Given the current situation, WSRA is considering a new approach to address the sector's main challenge, which is the reduction of water losses, and to manage underperforming RWCs.

For the 2026–2028 tariff cycle, WSRA will incorporate water loss reduction targets into the tariff methodology. In this way, the failure to meet these targets will result in tariff reductions for the respective RWCs. This measure aims to incentivize and push RWCs to engage more seriously in addressing excessive water losses.

Reducing water losses in the distribution network requires mobilization and coordination of all stakeholders in the water sector. Objectives must be clear, achievable, and ambitious.

WSRA calls on RWCs to urgently improve data management to enhance the reliability of reporting and to address water losses more effectively.

2.1.9 Volume of Billed (Sold) Water Compared to the Plan

The volume of water sold directly impacts the financial efficiency of companies: the higher the billing relative to production, the more financially sustainable the companies are. Volumetric sales primarily influence tariff charge. Figure 10 shows water sales performance compared to plans set during the 2022–2024 tariff process.

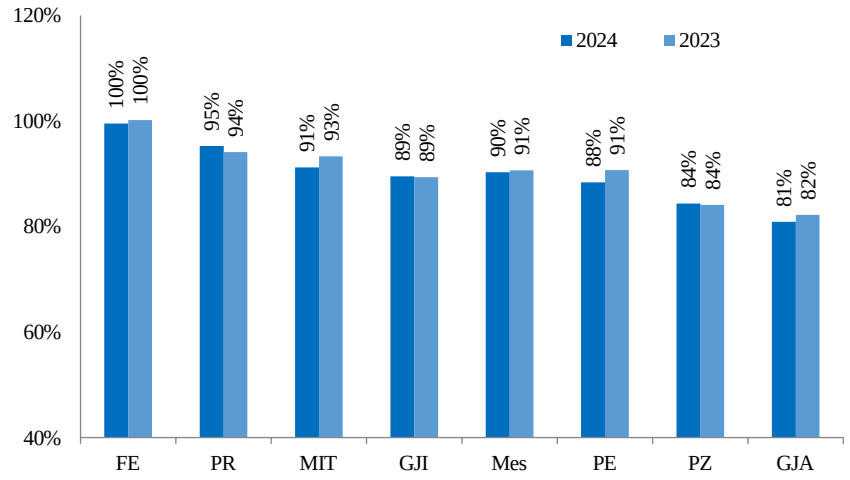


Figure 10. Percentage of Volumetric Sales Compared to Plan

According to Figure 10, RWC Bifurkacioni is the only company that achieved 100% of its water sales targets in both 2024 and 2023, demonstrating consistent and optimal performance. All other RWCs failed to reach their volumetric sales targets.
Specifically, RWC Gjakova (GJA) had the lowest performance with 81% in 2024 and 82% in 2023, falling short by approximately 19–18% compared to the planned targets. RWC Hidroregjioni Jugor (PZ), RWC Hidrodrini (PE), RWC Prishtina (PR), RWC Mitrovica (MIT), and RWC Hidromorava (GJI) achieved sales in the 81%-95% range, indicating significant underperformance compared to expectations.

At the sector level, the average achievement of volumetric sales is approximately 90% in 2024, indicating a

shortfall in volumetric sales planning.

The unsatisfactory performance of most RWCs negatively impacts the financial efficiency and sustainability of the sector.

Table 4. Collected and Approved Data Statistics 2023–2024

RWC	Operational Data	Unit	Historical 2023	Approved 2024	Collected by RWCs 2024	% Comparative 2024 / 2023	% Comparative 2024: Collection / Planning
PR	Water produced	m^3	57,266,265	50,783,368	59,390,305	103.71%	116.95%
	Water lost	m^3	32,628,665	24,293,522	34,165,268	104.71%	140.64%
	Water billed	m^3	24,637,600	26,489,846	25,225,037	102.38%	95.23%
	Consumers	No.	171,063	174,242	177,351	103.68%	101.78%
PZ	Water produced	m^3	27,453,728	18,600,441	31,127,858	113.38%	167.35%
	Water lost	m^3	19,382,589	8,558,026	22,658,352	116.90%	264.76%
	Water billed	m^3	8,071,139	10,042,415	8,469,506	104.94%	84.34%
	Consumers	No.	58,963	61,586	61,581	104.44%	99.99%
PE	Water produced	m^3	38,641,481	23,184,851	48,238,121	124.84%	208.06%
	Water lost	m^3	28,821,593	12,000,000	38,356,443	133.08%	319.64%
	Water billed	m^3	9,819,888	11,184,851	9,881,678	100.63%	88.35%
	Consumers	No.	57,063	57,195	59,520	104.31%	104.07%
MIT	Water produced	m^3	27,527,413	23,783,890	28,007,939	101.75%	117.76%
	Water lost	m^3	14,898,896	10,483,890	14,908,888	100.07%	142.21%
	Water billed	m^3	12,628,517	13,300,000	13,099,051	103.73%	98.49%
	Billing – South	m^3	7,742,743	8,500,000	7,749,885	100.09%	91.18%
	Billing – North	m^3	4,885,774	4,800,000	5,349,166	109.48%	111.44%
	Consumers	No.	49,635	43,646	51,809	104.38%	118.70%
GJA	Water produced	m^3	15,726,213	15,824,028	16,202,875	103.03%	102.39%
	Water lost	m^3	7,542,758	5,489,461	7,848,117	104.05%	142.97%
	Water billed	m^3	8,183,455	10,334,566	8,354,758	102.09%	80.84%
	Consumers	No.	47,631	49,326	49,730	104.41%	100.82%
FE	Water produced	m^3	8,182,764	9,433,810	8,477,881	103.61%	89.87%
	Water lost	m^3	3,793,223	4,875,070	3,941,925	103.92%	80.86%
	Water billed	m^3	4,389,541	4,558,740	4,535,956	103.34%	99.50%
	Consumers	No.	40,174	40,086	42,110	104.82%	105.05%
GJI	Water produced	m^3	8,616,001	8,020,062	9,087,374	105.47%	113.31%
	Water lost	m^3	4,486,555	3,141,397	4,722,284	105.25%	150.32%
	Water billed	m^3	4,129,446	4,878,665	4,365,090	105.71%	89.47%
	Consumers	No.	37,869	40,431	39,409	104.07%	97.47%
SECTOR	**Water produced**	**m^3**	**183,413,865**	**149,630,451**	**200,532,353**	**109.33%**	**134.02%**
	Water lost	**m^3**	**111,554,279**	**68,841,368**	**126,601,277**	**113.49%**	**183.90%**
	Water billed	**m^3**	**71,859,586**	**80,789,083**	**73,931,076**	**102.88%**	**91.51%**
	Consumers	**No.**	**462,398**	**466,512**	**481,510**	**104.13%**	**103.21%**

2.2 FINANCIAL PERFORMANCE – WATER SUPPLY

2.2.1 Monetary Value of Sales

Throughout this year, the actual sales value for each Regional Water Company (RWC) was lower compared to the planned value (see Figure 11). This outcome is primarily linked to inaccurate forecasts of sales volumes, as explained in the previous indicator.

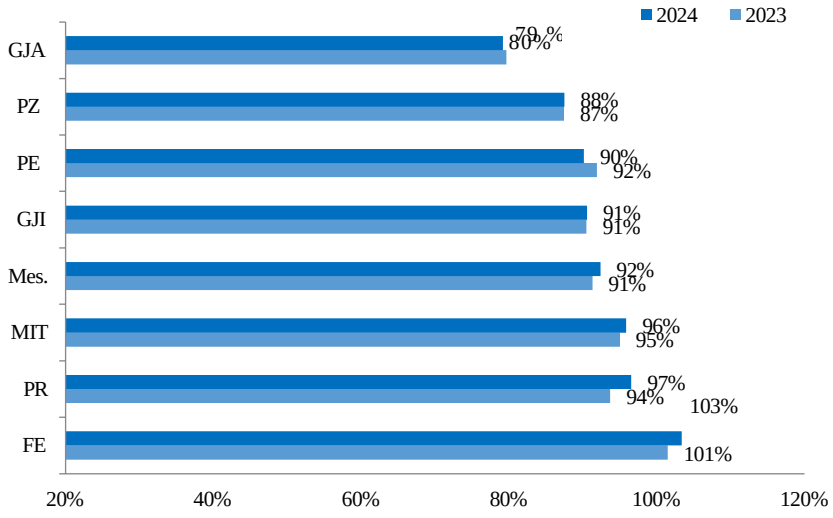


Figure 11. Percentage of Sales (Invoicing in Euros) Compared to the Plan

The average sales performance in monetary terms at the sector level for 2024 was 7.6% below the planned target, indicating a slight decreade compared to the 2023 performance. Most companies did not meet their sales goals as outlined in the RBP-2024 (Regulatory Business Plan - 2024) approved by the regulatory authority.

At the company level, RWC Bifurkacioni once again had the best performance, achieving 103% of its target, exceeding the plan by 3%. On the other hand, RWC Gjakova had the weakest performance, with only 79% achievement, showing a further decline compared to the previous year.

The underestimation of sales volumes and values directly impacted the financial capacity of the RWCs, reducing the resources necessary to implement investment plans. However, despite not meeting the planned targets, the total sales value increased, primarily due to the growth in the number of consumers and, consequently, an increase in sales volume.

Table 5 below presents the statistical data of water sales performance compared to the planned estimates from the RWCs' tariff applications during the tariff process for 2023 and 2024.

Table 5. The value of executed and planned sales 2023-2024

RWC	Sales Value (Euro)						Ratio: Executed 2024Planning 2023
	2023			2024			
	Planned	Executed	Planned/Executed Ratio	Planned	Executed	Planned/Executed Ratio	
PR	14,959,849	14,019,707	94%	15,214,523	14,693,787	96.6%	4.81%
PZ	4,669,478	4,084,655	87%	4,868,749	4,261,696	88%	4.33%
PE	3,714,437	3,414,919	92%	3,834,861	3,457,514	90%	1.25%
MIT	3,780,411	3,592,873	95%	3,853,362	3,694,393	96%	2.83%
GJA	4,772,622	3,802,406	80%	4,957,019	3,925,127	79%	3.23%
FE	2,204,247	2,237,216	101%	2,291,137	2,368,741	103%	5.88%
GJI	2,234,101	2,022,290	91%	2,356,907	2,134,552	91%	5.55%
Sector	**36,335,145**	**33,174,065**	**91%**	**37,376,559**	**34,535,811**	**92%**	**4.10%**

The monetary value of executed sales for 2024 at the sector level for water supply was approximately €34.5 million, while the planned value was €37 million, resulting in a shortfall of around €2.8 million. Compared to 2023, although the absolute sales value increased due to the expansion of the consumer base, the performance rate relative to planning remained low.

This situation indicates that sector revenues were insufficient to meet all financial needs, including maintenance of existing infrastructure and capital investments. The ongoing trend of underperformance in volumetric and monetary targets highlights the sector's broader challenges in revenue planning and management.

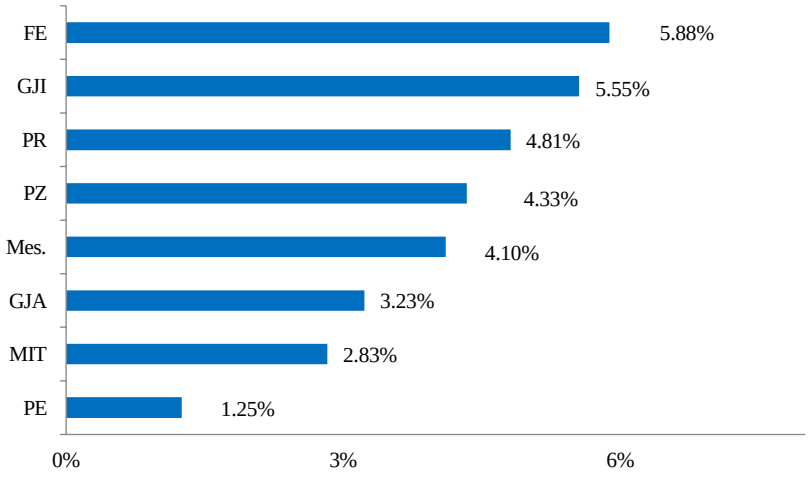


Figure 12. Percentage of Water Supply Sales in 2024 Compared to 2023

From Figure 12, it is evident that in 2024, six out of seven RWCs showed progress in sales performance compared to 2023. Leading the results, RWC Bifurkacioni achieved the highest percentage increase of 5.88%, primarily due to the expansion of its consumer base in water supply services, which led to a 14% increase in volumetric sales.

Meanwhile, RWC Hidrodrini recorded the lowest level of sales performance compared to the previous year, with only a 1.25% increase.

Sales at the sector level in 2024 are 4.1% higher compared to 2023, driven by a 3% increase in volumetric sales. This result reflects a slight improvement in sector performance, although the realization level still falls short of planned objectives.

2.2.2 Cost per Unit

Unit costs were analyzed using three key indicators:

- **Operational cost per unit of water produced**,
- **Total operational cost per unit of water produced**, and
- **Total cost per unit of water sold**.

Statistical data for each of these indicators are presented in the following figures.

2.2.3 Operational Cost per Unit of Water Produced

This indicator measures the average expenses incurred to produce one cubic meter of water (1 m³) and serves as a key financial metric for assessing the operational efficiency of RWCs. It forms the basis for analyzing production costs and identifying opportunities for cost reduction and operational improvement.

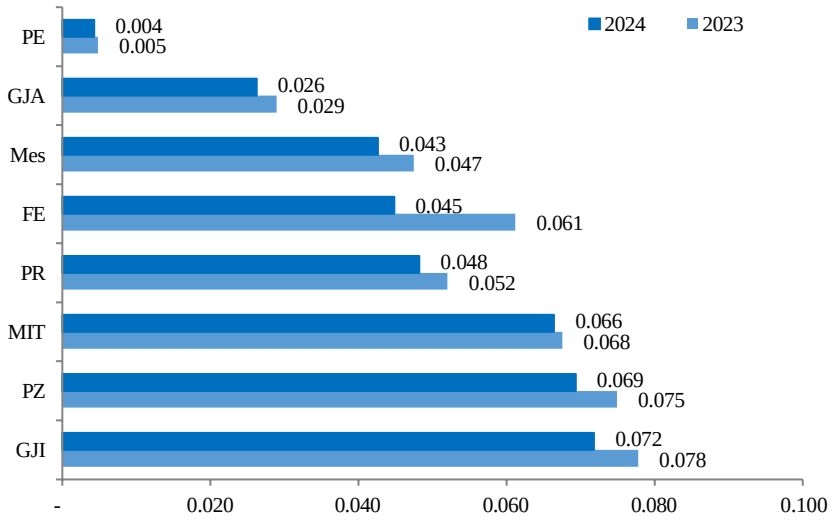


Figure 13. Operational Cost per Unit of Water Produced (EUR/m³)

At the sector level, the average cost per unit of water produced decreased in real terms from €0.047/m³ in 2023 to €0.043/m³ in 2024.

Although these unit costs appear low compared to average tariffs, it is important to consider the high level of water losses and poor revenue collection efficiency. Approximately 2.27 m³ of water must be produced to generate 1 m³ of water that is sold and paid for.

A significantly lower costs in 2024 compared to 2023 was recorded by RWC Bifurkacioni, Hidroregjioni Jugor, and Hidrodrini, largely due to the substantially higher volumes of water produced in 2024 reported by these companies.

Conversely, RWC Hidromorava and Hidroregjioni Jugor reported extremely high costs, influenced by elevated energy expenses required to operate multiple pumping stations. Both companies operate fragmented water source systems with low supply capacities, and in the case of RWC Hidromorava, costs are further increased due to water treatment across three plants.

2.2.4 Operational Cost per Unit of Water Sold

The total operational cost per unit of water sold represents the total expenses incurred by service providers to deliver water to consumers. This includes operational costs and capital maintenance costs related to water supply, but excludes return on capital and bad debts[3]. These costs are calculated in relation to the volume of water sold during the same reporting period.

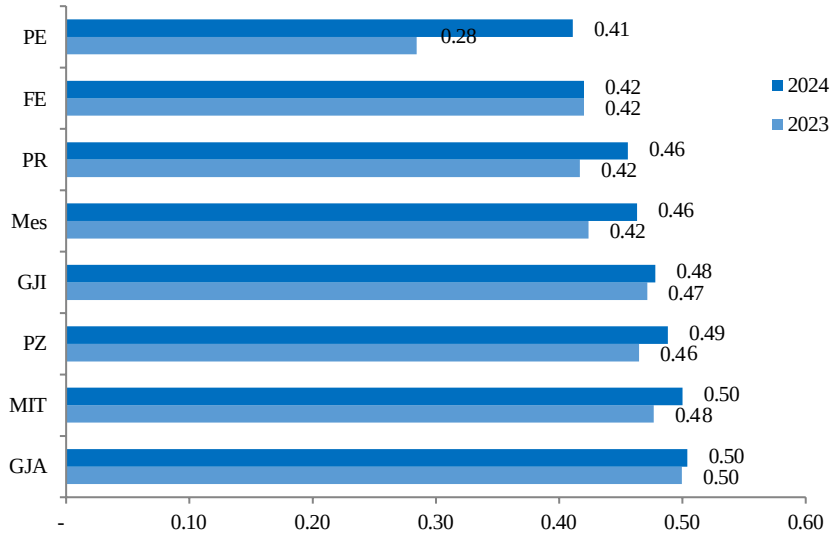


Figure 14. Operational Cost per Unit of Water Sold (€ per m³)

In 2024, at the sectoral level, the unit cost of water supply was €0.46/m³, reflecting a negative increase of €0.04/m³ or 9% compared to 2023.

As shown in the figure, there is a broad distribution in terms of the total cost per unit of the water sold, which does not have the same distribution as the cost per unit of water produced.
RWC Hidrodrini recorded the lowest cost of water sold among all companies at €0.41/m³, while the highest was observed at RWC Gjakova and RWC Mitrovica, both at €0.50/m³.

Interestingly, RWC Hidromorava and RWC Hidroregjioni Jugor, previously among the highest in production cost per unit, now rank lower in cost per unit of water sold, at €0.48/m³ and €0.49/m³ respectively.

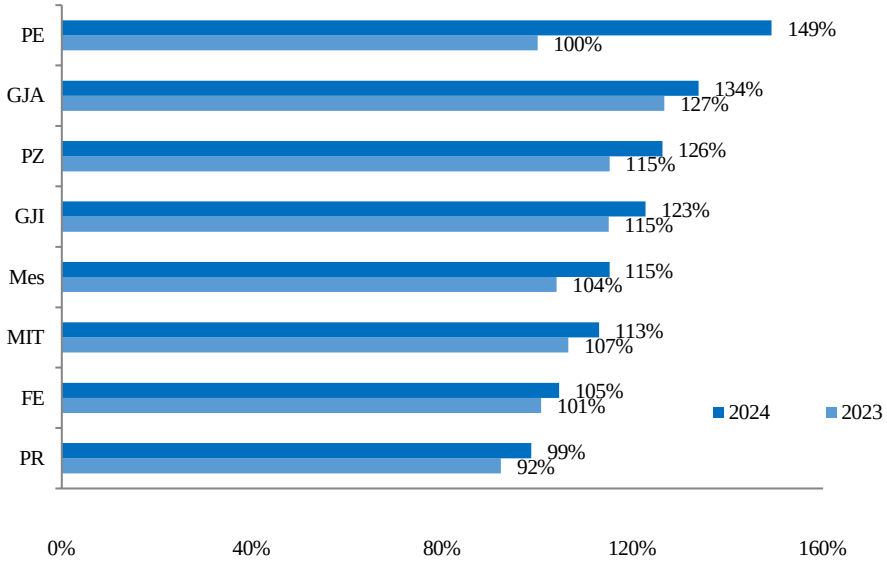
A significant increase in unit cost was observed at RWC Hidrodrini, rising from €0.28/m³ in 2023 to €0.41/m³ in 2024, a 45% increase. This is primarily attributed to increased operational costs,

[3] In accordance with Regulatory Accounting Guidelines, bad debts in this report are defined as uncollected revenues from the previous year.

particularly due to inadequate cost allocation between water supply and wastewater services. Similarly, RWC Prishtina experienced a 9% increase in cost per unit sold, mainly due to higher contracted service costs and increased personnel expenses. Meanwhile, at RWC Hidroregjioni Jugor, the rise was driven by increased maintenance costs and service load.

2.2.5 Cost per Unit of Water Sold, Actual vs. Planned

The total unit cost of water supply is a key financial indicator used to assess the performance of water service providers. This indicator, illustrated in the figure below, shows the ratio between: the actual cost per unit (operational costs, including capital maintenance, divided by the volume of billed water in m^3), and the planned cost per unit (planned operational costs, including capital maintenance, divided by the volume of billed water in m^3).



Cost per Unit of Water Sold Compared to Planned Unit Costs

In nearly all companies, the actual unit costs exceeded the planned levels, surpassing the 90% threshold. This does not indicate strong performance because the planned unit costs included significant allocations for infrastructure renewal and depreciation based on the current cost of new assets, most of which the companies failed to achieve.

It is recommended that RWCs (Regional Water Companies) allocate and execute operational costs more effectively, especially by increasing capital investments in infrastructure assets (network renewal), as this will certainly result in the desired improvement in the quality of service levels.

2.2.6 Capital Investments in Water Supply

Through the tariff-setting process, the Water Services Regulatory Authority (WSRA) annually approves significant financial allocations for RWCs dedicated to capital investments for asset maintenance and renewal, deemed essential for delivering sustainable water supply services.

Additionally, RWCs include substantial investment plans in their regulatory business plans, funded through grants from government institutions and international donors supporting the sector.

Table 6. Actual and Planned Investments from Own Revenues

Own Sources of Investment					
RWC	**2023**	**2024**			**Comparative %: 2024/2023 (actual)**
	Capital Investments (actual)	**Capital Investments (planned)**	**Capital Investments (actual)**	**Comparative % 2024: actual/planned**	
PR	701,478	1,616,600	762,012	47.1%	9%
PZ	493,986	677,000	691,741	102.2%	40%
PE	409,285	865,500	1,169,117	135.1%	186%
MIT	79,148	390,000	116,999	30.0%	48%
GJA	915,233	937,480	666,116	71.1%	-27%
FE	148,353	311,990	310,425	99.5%	109%
GJI	170,908	335,530	421,796	125.7%	147%
Sector	**2,918,390**	**5,134,100**	**4,138,206**	**80.6%**	**42%**

In 2024, approximately €5.1 million in capital costs for water supply services were approved at the sector level through the tariff process, an increase of €0.4 million compared to 2023. Approximately €4.1 million, or 80.6% of the approved amount, were actually implemented.

The highest percentage of capital investments from own sources, in relation to the plan for 2024, was achieved by RWC Hidrodrini with 135%, followed by RWC Hidromorava with 125%. It is worth noting that compared to the previous year, there was a significant increase in achieved capital investments. The exceptionally high comparative percentage (2024/2023 actual) for RWC Hidrodrini is due to the fact that in 2023, only a modest amount was invested.

The lack of investments, especially those dedicated to maintenance and capital renewal, undoubtedly leads to the deterioration of the asset base and a decline in service levels, with increasing network failures and high water losses in the distribution system.

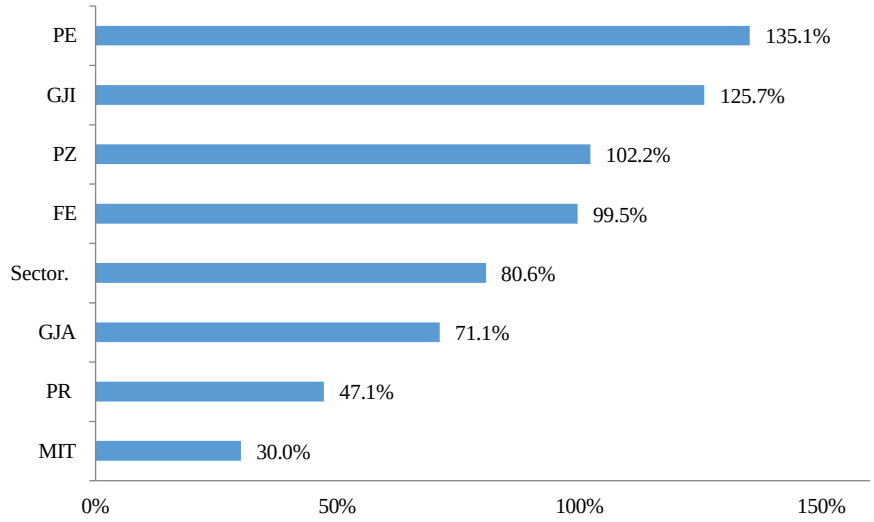


Figure 16. Capital Expenditures Implemented from Own Revenues Compared to the Plan

Table 7. Investments Implemented and Planned from Grants

RWC	Investments from Grants				Comparative %: 2024/2023 (Actual)
	2023	2024			
	Capital Investments (actual)	Capital Investments (planned)	Capital Investments (actual)	% krahasuese 2024: realizim/ planifikim	
PR	115,197	0	169,786	/	47%
PZ	324,400	11,097,500	156,051	1.4%	-52%
PE	0	0	150,000	-	-
MIT	1,916,121	0	39,237	-	-98%
GJA	446,653	14,600,068	12,478	0.1%	-97%
FE	1,707,022	325,000	479,352	147.5%	-72%
GJI	843,376	5,400,000	606,414	11.2%	-28%
Sektori	**5,352,769**	**31,422,568**	**1,613,318**	**5.1%**	**-70%**

In 2024, a total of €31 million was planned to be secured and invested through donor grants. Out of this amount, only about €1.6 million, or 5.1%, was actually implemented, which is three times lower than in 2023. Most of the projected grant values were allocated to RWC Hidroregjioni Jugor, RWC Gjakova, and RWC Hidromorava, but the actual implementation was significantly below the planned level.

For 2024, RWCs Prishtina, Hidrodrini, and Mitrovica did not have any planned donor-funded investments; however, approximately €0.4 million was still implemented within these companies.

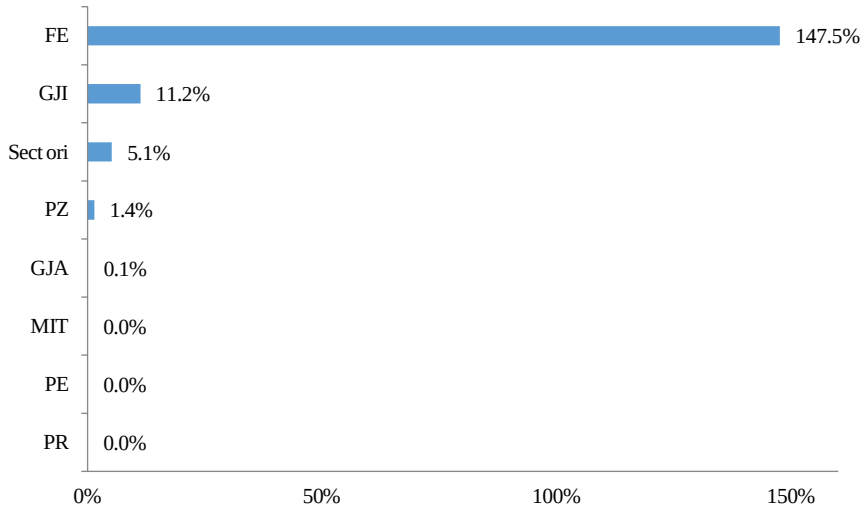


Figure 17. Capital Expenditures Implemented from Grants Compared to the Plan

Table 8. Investments Implemented and Planned from Own Revenues and Grants

	Own-Source Investments + Grants				
	2023	2024			Comparative %: 2024/2023 (actual)
	Capital Investments (actual)	Capital Investments (planned)	Capital Investments (actual)	% of Plan Achieved (2024)	
Sector – Own-Source Investments	2,918,390	5,134,100	4,138,206	80.60%	42%
Sector – Grant Investments	5,352,769	31,422,568	1,613,318	5.13%	-70%
Sector	**8,271,159**	**36,556,668**	**5,751,525**	**15.7%**	**-30%**

From Table 8, it can be observed that the realization of capital investments in 2024, at the sector level, from both own revenues and donor funds, was approximately €2.5 million lower than in the previous year.

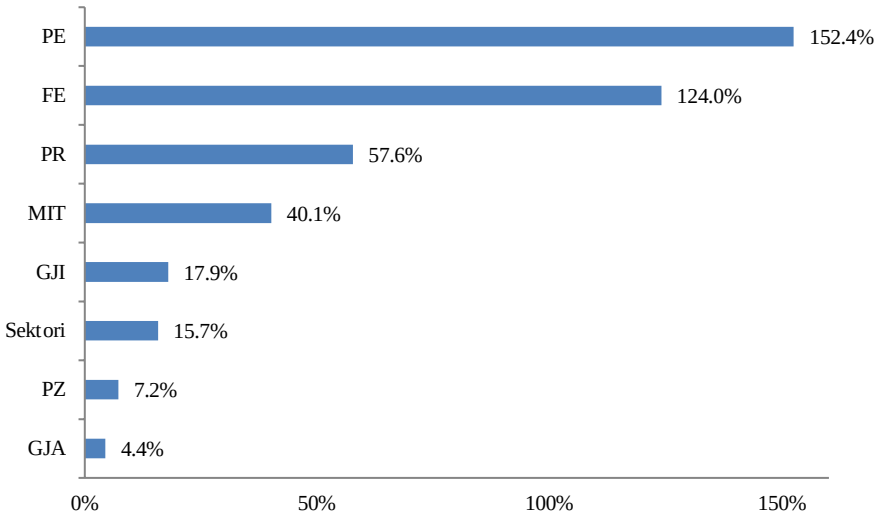


Figure 18. Capital Expenditures Implemented from Own Revenues and Grants vs. Plan

Out of the total capital investments (own revenues and grants) in the water supply service, only 15.7% were executed on average at the sector level. The highest level of investment implementation was achieved by RWC Hidrodrini, mainly because no grant-funded investments were planned, leading to actual expenditures exceeding the plan by a large margin. RWC Bifurkacioni also exceeded its planned investment from grants by 147.5%, while the cumulative amount of investments from own finances and grants surpassed the plans by 124%. All other RWCs fell short of meeting their planned investment targets.

2.3 OPERATIONAL PERFORMANCE – WASTEWATER SERVICES

2.3.1 Quality of Discharged Wastewater

In recent years, wastewater treatment has become a priority for both domestic institutions and international donors. By the end of 2024, six wastewater treatment plants (WWTPs) were operational across Kosovo, managed by the respective Regional Water Companies (RWCs).

These PLANTS include:

- WWTP in Skënderaj, treating wastewater from Prekaz i Epërm, Prekaz i Poshtëm, and Tërnavc, managed by RWC Mitrovica;
- WWTPs in Mramor and Harilaç, serving these two settlements, managed by RWC Prishtina;
- WWTP in Prizren, covering part of the urban area, managed by RWC Hidroregjioni Jugor;
- WWTP in Peja, covering part of the city and the settlement of Qyshk, managed by RWC Hidrodrini;
- WWTP in Gjakova, covering part of the city, managed by RWC Gjakova.

Each of these plants includes laboratories equipped with modern technology and trained personnel. However, they have not yet been accredited by the responsible national agency. It is recommended that project-implementing agencies and donors also fund the accreditation process of laboratories and the certification of staff.

Laboratory analysis results show that the majority of tests comply with national standards, where out of 2,687 samples, only 8 did not meet the permissible values.

2.3.2 Frequency of Sewer Network Blockages

The number of blockages per 100 km of sewer network length is an indicator of the operational performance of the wastewater collection system.

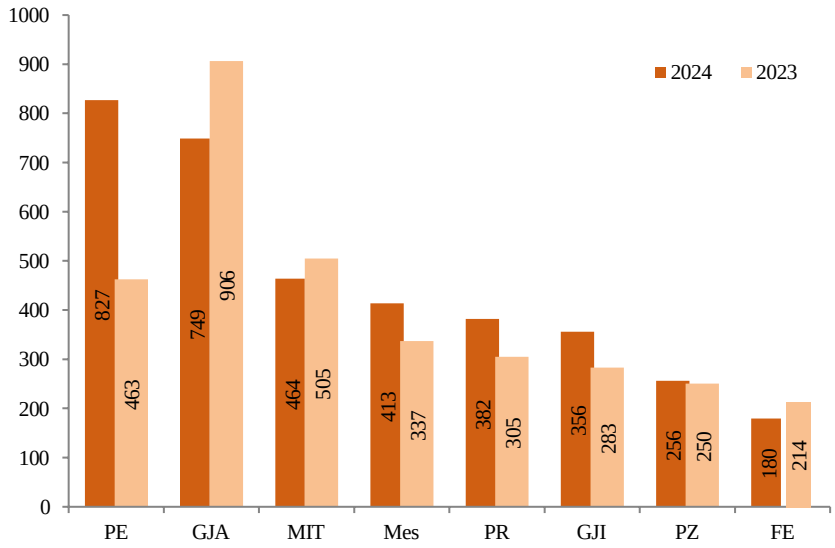


Figure 19. Number of Blockages per 100 km of Sewer Network

The evaluation of blockages in the sewer network should be approached with caution, as most RWCs have not fully digitized their sewer networks. In many cases, reported blockages only account for the GIS-mapped segments, while the actual network is significantly longer and more complex. This discrepancy between reported data and reality on the ground may lead to an underestimation of the extent of issues in the sewer network.

In 2024, RWC Hidrodrini documented the highest number of sewer network failures, showing a 79% increase compared to 2023. This alarming increase could indicate network degradation or inadequate maintenance.

On the other hand, companies like RWC Gjakova, RWC Mitrovica, and RWC Bifurkacioni experienced a decrease in sewer network failures during the reporting period.

Nevertheless, data management concerning sewer blockages and failures is still unsatisfactory, as none of the companies consistently updated their software modules.

2.3.3 Coverage with Wastewater Services (Sewerage)

Wastewater service coverage (sewerage) is defined as the percentage of the population within the service area that receives sewerage services from the RWC.

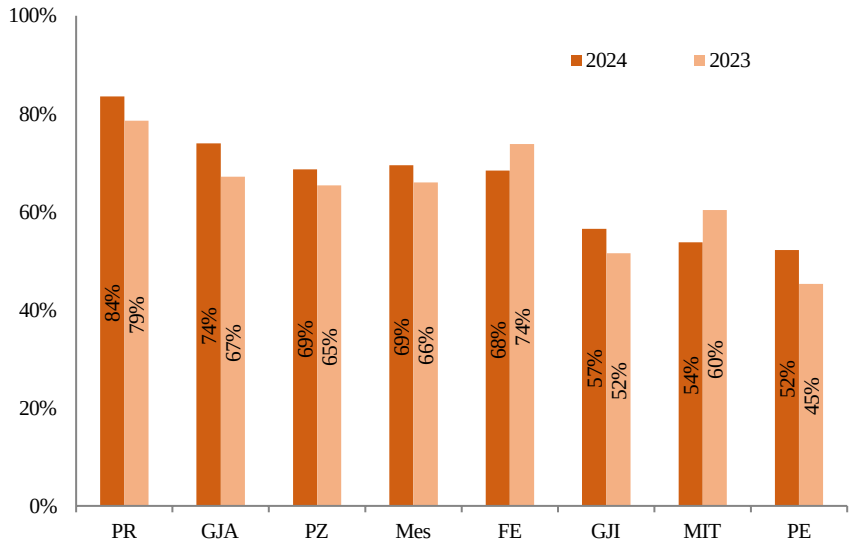


Figure 20. Population Coverage with Wastewater Services

In 2024, sector-level wastewater service coverage increased by 3% compared to the previous year, reaching 69%

Most RWCs reported progress in expanding wastewater service coverage, with notable improvements of 7% at RWC Gjakova and RWC Hidrodrini, and 5% at RWC Prishtina and RWC Hidromorava. However, RWC Bifurkacioni and RWC Mitrovica experienced slight declines, indicating a need for further attention to service expansion.

The improvement in coverage indicators in 2024 compared to 2023 was also influenced by Kosovo's population census, which enabled updates and greater accuracy in demographic data.

Despite these gains, wastewater treatment at the sector level remains limited. Currently, only 11.08% of the population is connected to wastewater treatment plants, highlighting minimal service inclusion relative to actual needs. Furthermore, the ratio between the total volume of collected (and billed) wastewater and the volume treated in WWTPs is only 22%.

2.3.4 Customer Complaints on Wastewater Services

The following indicator shows the number of technical complaints that customers have submitted to their respective RWCs regarding wastewater services. Only complaints of a technical nature are included.

Commercial complaints, such as those related to billing or customer service, are addressed separately and cover both water supply and wastewater services.

Table 9. Customer Complaints on Wastewater Services

RWC	Technical Complaints	
	2023	**2024**
PR	10	3,668
PZ	65	557
PE	3,092	3,484
MIT	94	1,320
GJA	552	229
FE	0	1
GJI	21	3
Sector	**3,834**	**9,262**

Similar to drinking water services, complaint management in several RWCs needs significant improvement. Currently, complaint data is not consistently recorded, classified, maintained, or reported in compliance with the Water Services Regulatory Authority (WSRA) requirements. This has led to large discrepancies in reported complaint numbers between 2023 and 2024, undermining the reliability of this indicator.

It is recommended that RWCs take greater responsibility in recording and maintaining accurate databases of wastewater-related complaints. Furthermore, they should utilize and effectively use customer relationship management (CRM) software to ensure that complaints are continuously updated and monitored, thereby improving the quality of service management and reporting.

2.4 FINANCIAL PERFORMANCE – WASTEWATER SERVICES

2.4.1 Billing (Sales) of Wastewater Services

The sales value of wastewater services is directly linked to water sales volumes. However, due to significant underperformance in actual water sales by several companies in comparison to planned targets, the actual sales value of wastewater services also fell below projections (see Figure 19).

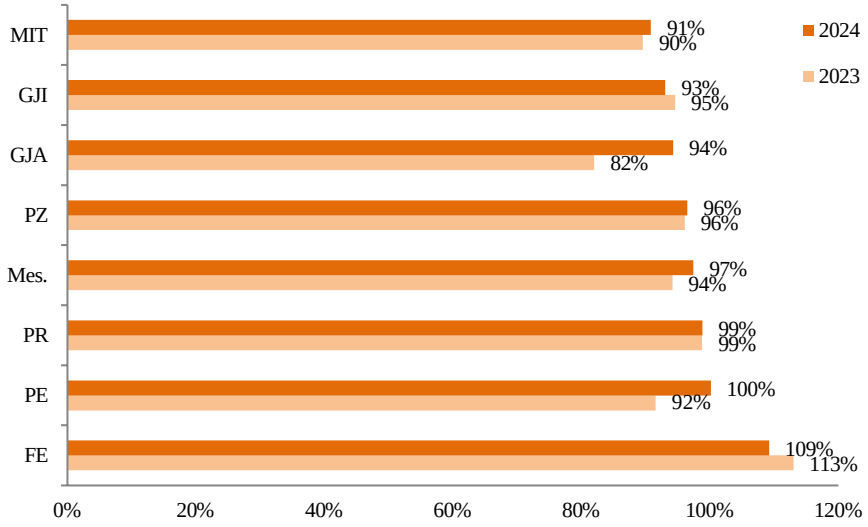


Figure 21. Wastewater Service Sales Compared to Planned Targets

Despite not meeting sales targets across all companies, revenues from wastewater services increased by 3% in real terms, primarily due to improved commercial performance.

In 2024, some RWCs were unable to meet their wastewater sales targets, except for RWC Hidrodrini and RWC Bifurkacioni, with the latter exceeding its planned targets by 9%.

The company with the lowest performance in wastewater sales was RWC *Mitrovica*, achieving 91% of its target, which is a 1% increase compared to 2023.

2.4.2 Monetary Value of Actual Billing for Wastewater Services

The monetary value of wastewater service sales represents a key component of RWCs operational revenue, directly impacting their financial health. In 2024, this value increased in real terms compared to 2023, indicating improved financial performance driven by an expanded billing base due to a growing consumer base.

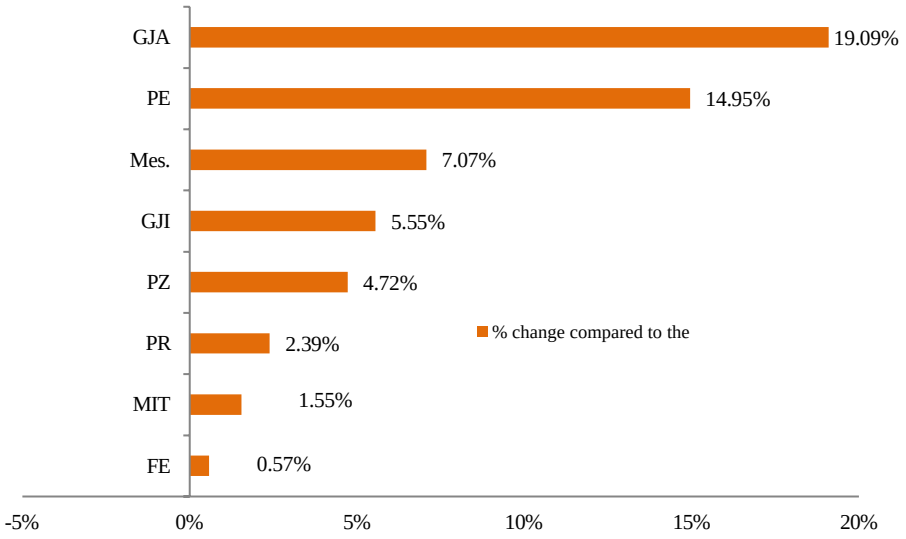


Figure 22. Monetary Value of Wastewater Service Sales in 2024 Compared to 2023

In 2024, sales of wastewater services increased compared to 2023. The largest growth was seen at RWC Gjakova (19%) and RWC Hidrodrini (15%), while other companies reported moderate growth ranging from 0.57% to 5.55%.

At the sector level, the monetary value of wastewater services increased by 7%, rising from €6.4 million in 2023 to €6.9 million in 2024.

Unlike water supply services, where RWC Bifurkacioni had the highest sales level compared to the previous year, in wastewater services it recorded the lowest increase of 0.57%, despite growth in the customer base and volumetric wastewater sales.

2.4.3 Total Unit Cost of Wastewater Services

Unit costs for wastewater services are defined as annual costs, including capital maintenance, for the household consumers served[4].

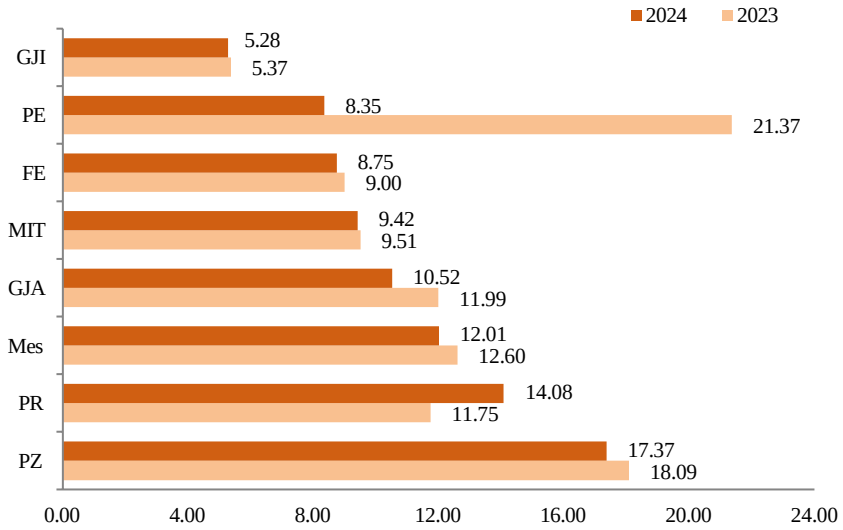


Figure 23. Unit Cost of Wastewater Services (Euro/household per year)

Unit costs for wastewater services are defined as annual costs, including capital maintenance, per household served.

The unit costs for 2024 and 2023 are shown in Figure 21. These unit costs remain significantly lower than those in many Western economies, primarily because most RWCs do not incur treatment expenses, except for RWC Hidroregjioni Jugor, RWC Hidrodrini, and RWC Gjakova, which have initiated treatment services. The average unit cost for wastewater services in 2024 decreased by 5% compared to 2023, from €12.60 to €12.01 per household per year. This decrease is due to the expansion of the consumer base, despite increasing total expenditures for wastewater services.

2.4.4 Capital Expenditures for Wastewater Services

Through the 2024 tariff process, the Water Services Regulatory Authority (WSRA) approved capital investments (for maintenance and expansion) with the aim of RWCs ensuring more satisfactory levels of wastewater service.

4 Served household consumers are defined as the actual number of household consumers plus non-household consumers converted to household equivalents based on proportional water consumption.

Table 10. Investments Implemented and Planned from Own Revenues (Resources)

Own Investment Sources					
RWC	**2023**	**2024**			**Comparative %: 2024/2023**
	Capital Investments (actual)	**Capital Investments (planned)**	**Capital Investments (actual)**	**% of Plan Achieved (2024)**	
PR	44,334	597,000	68,848	11.5%	55%
PZ	1,321	197,000	103,396	52.5%	7726%
PE	112,348	50,000	151,362	302.7%	35%
MIT	4,710	150,000	12,250	8.2%	160%
GJA	15,264	196,000	11,430	5.8%	-25%
FE	16,179	112,928	214,540	190.0%	1,226%
GJI	109,670	116,112	53,866	46.4%	-51%
Sector	**303,826**	**1,419,040**	**615,692**	**43.4%**	**103%**

In 2024, RWCs planned to invest approximately €1.4 million in wastewater services from their own revenues. However, only 43.4% of the planned amount was implemented. In total, capital investments implemented in wastewater infrastructure in 2024 reached around €0.6 million, an increase of 103% compared to 2023.

Only KRU Hidrodrini met and exceeded its investment target, though this was due to a very low planned investment amount.

All other RWCs failed to meet their planned investment targets, which remains a serious concern for the Water Services Regulatory Authority (WSRA). WSRA expresses its concern about this persistent trend of underperformance in capital investment implementation, as it directly affects the long-term quality and sustainability of wastewater services.

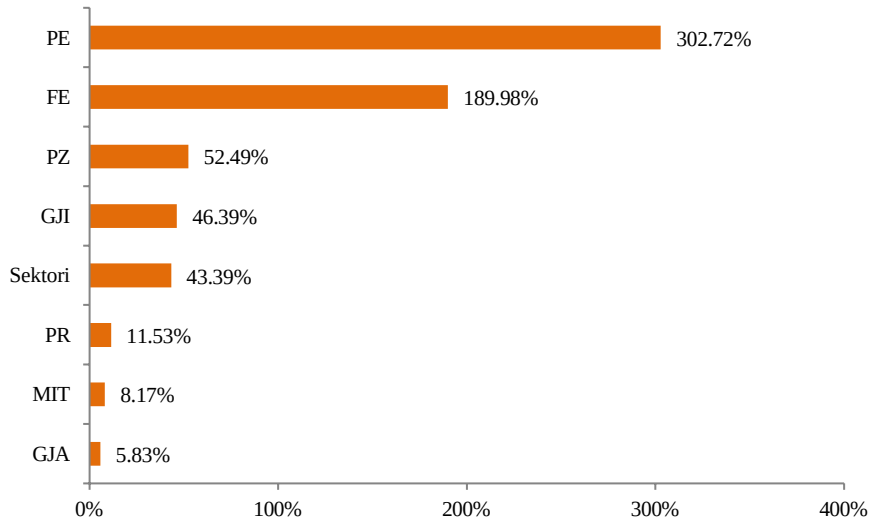


Figure 24. Capital Expenditures in Wastewater Services from Own Revenues vs. Plan

Table 11. Investments Implemented and Planned from Grants

Investments from Grants					% Comparative: 2024 / 2023
RWC	2023	2024			
	Capital Investments (actual)	Capital Investments (planned)	Capital Investments (actual)	% Actual/Planned (2024)	
PR		54,150,000	7,049	0.01%	/
PZ	-	12,810,000	4,213,032	32.89%	/
PE	2,290,017	-	140,970	/	-94%
MIT	-	-	-	/	/
GJA	15,366,066	-	505	/	-100%
FE	-	300,000	3,800	1.27%	/
GJI	-	-	-	/	/
Sector	**17,656,083**	**67,260,000**	**4,365,356**	**6.49%**	**-75%**

In 2024, RWCs planned to invest approximately €67 million from grants (including government and donor sources). However, only approximately €4.36 million, or 6.5% of the planned amount was implemented. The majority of implemented investments came from RWC Hidroregjioni Jugor and RWC Bifurkacioni.

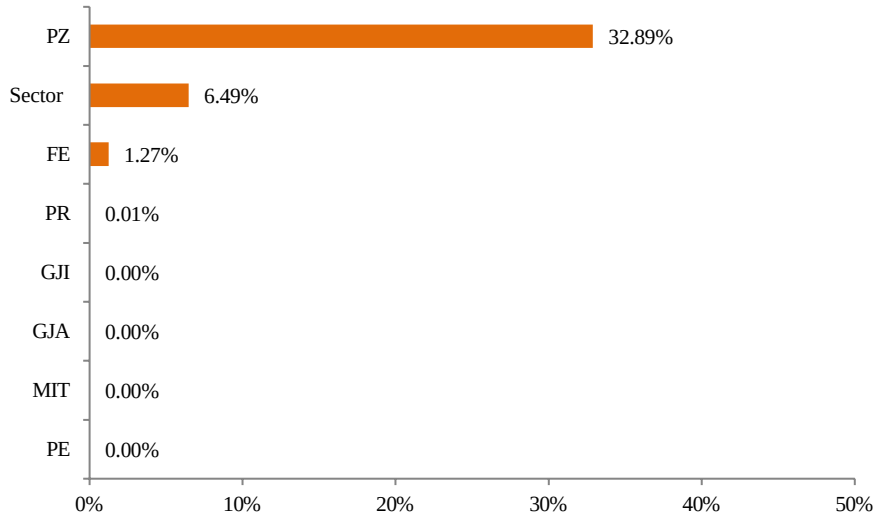


Figure 25. Capital Expenditures in Wastewater Services from Grants vs. Plan

Table 12. Investments Implemented and Planned from Own Revenues and Grants

	Investments from Own Revenues + Grants				
	2023	2024			
	Capital Investments (actual)	Capital Investments (planning)	Capital Investments (actual)	% Comparative 2024: actual/ planning	% Comparative: 2024/2023
Sector – Own-Source Investments	303,826	1,419,040	615,692	43.4%	103%
Sector – Grant Investments	17,656,083	67,260,000	4,365,356	6.5%	-75%
Sector Total	**17,959,908**	**68,679,040**	**4,981,048**	**7.25%**	**-72%**

In total, only 7.25% of the planned capital investments in wastewater services, both from RWCs own revenues and grants, were executed in 2024. This reflects a significant shortfall in execution compared to projections from previous years.

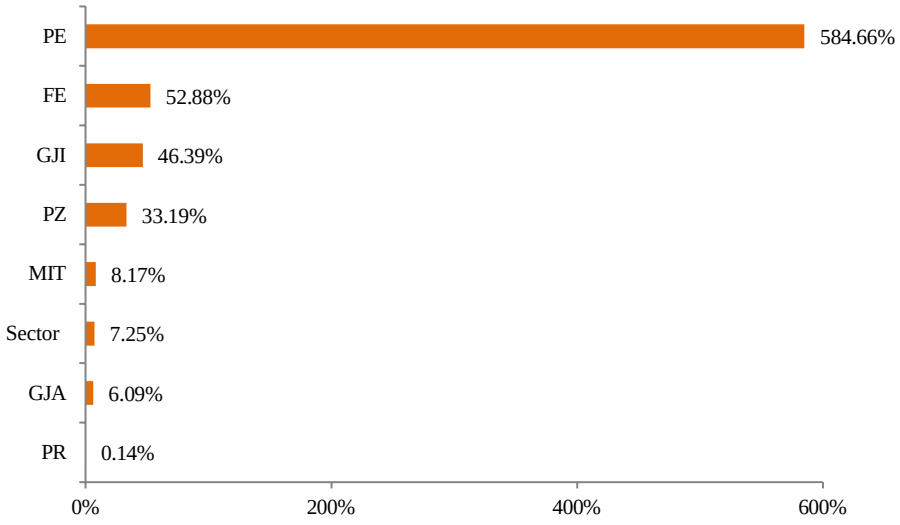


Figure 26. Capital Expenditures in Wastewater Services vs. Plan

The Water Services Regulatory Authority (WSRA) expects RWCs to develop more realistic investment plans, both in terms of monetary value and implementation timelines. The practice of submitting plans without a high degree of certainty regarding execution must be discontinued.

2.5 OVERALL FINANCIAL PERFORMANCE OF SERVICE PROVIDERS

2.5.1 Revenue Collection

The following data presents the performance of companies in terms of revenue collection rate for 2024, compared to 2023. This indicator is calculated as the ratio between monetary (cash) collection and regular billing for water supply and wastewater services, excluding connection fees and other operating revenues.

It is one of the most important indicators as it reflects not only billing efficiency and reduction of water losses, but also directly impacts the financial sustainability of the company.

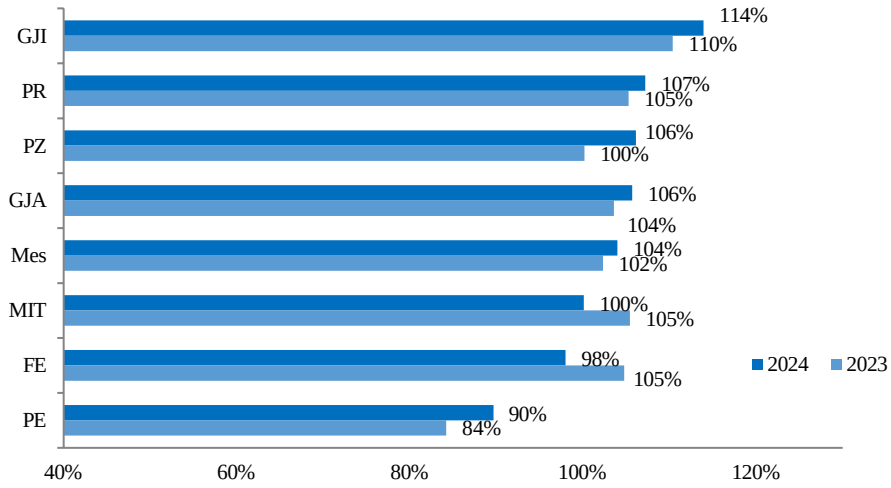


Figure 27. Revenue Collection Rate

The current collection rate of 104% is 2% higher compared to 2023. This increase is evident across all RWCs, primarily due to high collection rates from household consumers, despite increased billing revenues.

RWC Hidromorava achieved the highest collection rate among all companies, reaching 114%, and also shows the greatest improvement compared to the previous year. This result was driven by high collection of unpaid bills from commercial consumers, where the collection rate in this category increased by 6%, from 98% in 2023 to 104% in 2024. Other high-performing companies include RWC Prishtina, RWC Hidroregjioni Jugor, RWC Gjakova, and RWC Mitrovica, all achieving high collection efficiency.

On the other hand, RWC Hidrodrini showed the lowest collection rate compared to the sector average, indicating ongoing challenges in improving revenue collections. This remains a weak point requiring additional management attention and implementation of measures to enhance efficiency.

At the sector level, the target for the tariff process in 2024 was 93%, while the actual level reached is 11% higher than the plan, demonstrating not only fulfillment but also exceeding expectations in most companies, except RWC Hidrodrini, which remains below planned targets.

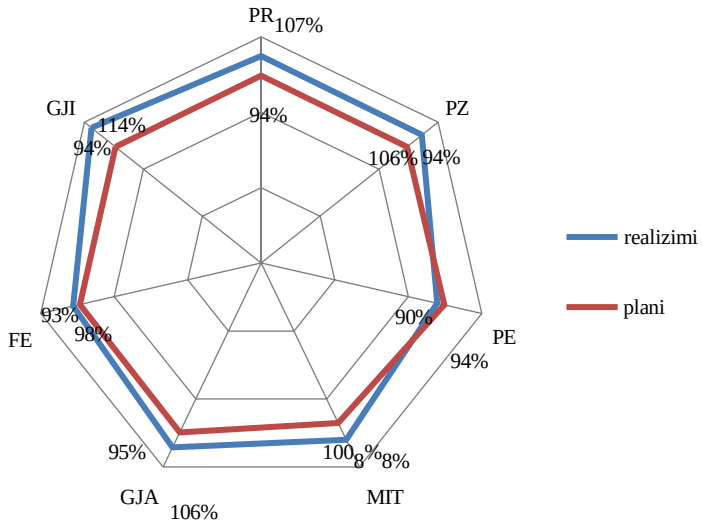


Figure 28. Actual vs. Planned Revenue Collection for 2024

Table 13. Revenue Collection Rate vs. Targets for 2023 and 2024

Collection Rate	Actual		Target	
RWC	**2023**	**2024**	**2023**	**2024**
PR	105%	107%	94%	94%
PZ	100%	106%	94%	94%
PE	84%	90%	94%	94%
MIT	105%	100%	87%	88%
GJA	104%	106%	95%	95%
FE	105%	98%	93%	93%
GJI	110%	114%	94%	94%
Sector	102%	104%	93%	93%

As shown in the table, the sector has demonstrated high efficiency by exceeding targets for two consecutive years (102% in 2023 and 104% in 2024). This upward trend indicates continuous improvement in the collection rate and reflects more efficient revenue management. The companies that were most successful in meeting their targets were RWC Hidromorava (Gjilan) and RWC Prishtina, which have made significant contributions to this positive performance. The high levels of collection are mainly attributed to household bill collection, with additional support from industrial consumers.

A detailed analysis of revenue collection performance by customer category is presented in Table 14

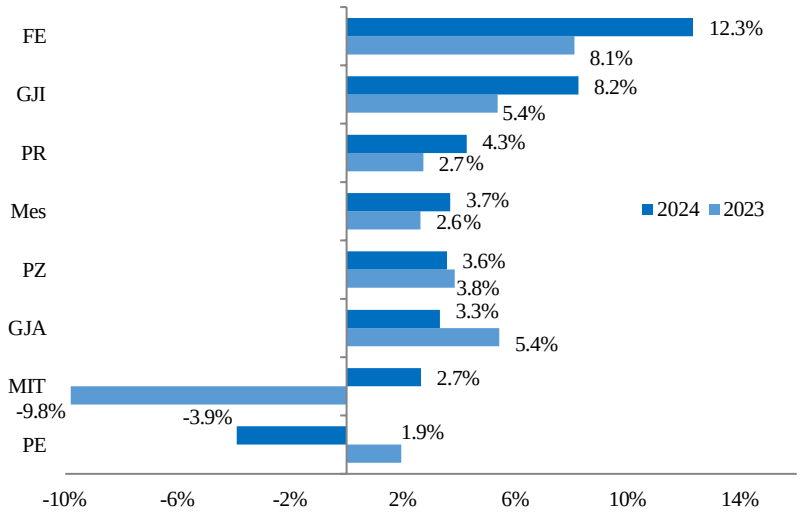
Table 14. Revenue Collection by Consumer Category (2023–2024)

Customer Category	Prishtina		Hidroregjioni Jugor		Hidrodrini		Mitrovica		Gjakova		Bifurkacioni		Hidromorava	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Households	106%	111%	101%	107%	87%	91%	100%	104%	105%	108%	100%	101%	114%	117%
Commercial / Industrial	106%	99%	98%	111%	81%	89%	110%	87%	97%	95%	102%	93%	98%	104%
Institutions	101%	100%	94%	91%	73%	84%	145%	88%	111%	107%	195%	56%	96%	93%
Average	105%	107%	100%	106%	84%	90%	105%	100%	104%	106%	105%	98%	110%	114%

As shown above, collections for household and industrial categories continue to be a challenge for most companies.
This year, RWC Hidromorava is leading with a collection rate of 117% in the household category, while RWC Hidrodrini remains the lowest at only 91%.

2.5.2 Return on Equity

The cost of capital is an important item in the development of the water sector, and as such it has a significant impact on the tariff charge; as an indicator it represents the difference between annual revenues, operating expenses, capital maintenance and paid off revenues relative to the regulatory asset base (RAB)[5], for the current tariff process (2022–2024), the value of return to the RAB approved by the Water Services Regulatory Authority (WSRA) is 4%.



[5] For more details on the Regulatory Asset Base, you can find them in the "WSRA Regulatory Accounting Guidelines".

Figure 29. Return on Regulatory Asset Base (RAB)

At the sector level, the return on equity showed a positive trend compared to the previous year, increasing by 1.1% from 2.6% in 2023 to 3.7% in 2024.

During this year, six out of seven companies achieved positive return rates, with three of them even exceeding the planned 4% threshold. This indicates that, beyond covering operational costs, including depreciation at the current asset cost and infrastructure maintenance, these companies created room for capital investments.

On the other hand, the weakest performance in 2024 was observed by RWC Hidrodrini, which recorded a return rate of -3.9%, marking a significant decline compared to 2023. This negative result is mainly attributed to increased operational costs, including capital maintenance, and higher provisioning for bad debts, despite a slight increase in billed revenues.

2.5.3 Operating Expenses

This section of the report analyzes the operational costs of the seven Regional Water Companies (RWCs) in Kosovo for the current two-year period (2023–2024).

Operational costs refer to the essential costs incurred by RWCs for the operation, maintenance, and management of water supply and wastewater services, including: personnel costs, electricity, fuel, chemicals, and other administrative expenses directly related to service delivery.

Table 15 provides summarized statistics of total operational costs for water services, both planned and incurred, for 2023 and 2024, at both sectoral level and individually for each RWC, expressed in nominal values.

Table 15. Incurred vs. Planned Operational Costs (2023–2024)

Operational Costs	**Actual (incurred)**		**Planning**	
RWC	**2023**	**2024**	**2023**	**2024**
PR	11,714,925	13,503,281	11,749,032	12,097,435
PZ	4,644,903	4,972,704	4,725,555	4,885,130
PE	3,477,463	3,852,279	3,310,920	3,524,118
MIT	4,038,928	4,254,878	3,806,865	3,853,403
GJA	3,824,109	3,982,481	4,251,662	4,263,117
FE	2,146,347	2,212,876	1,958,826	1,970,391
GJI	2,078,121	2,074,094	1,872,187	1,878,888
Sector	**31,924,795**	**34,852,592**	**31,675,047**	**32,472,482**

In 2024, approximately €32.4 million in operational costs were approved through the tariff process, but the actual amount incurred reached €34.8 million. This means the RWCs spent 107% of the approved budget. In nominal terms, operational costs in 2024 were €0.2 million higher (or 1%) compared to 2023.

Operational costs for water supply services increased by 2.9%, while those for wastewater services grew by 0.4%. The most significant increases in operational costs were observed in RWC Hidrodrini and RWC Hidroregjioni Jugor, mainly due to higher water distribution costs.

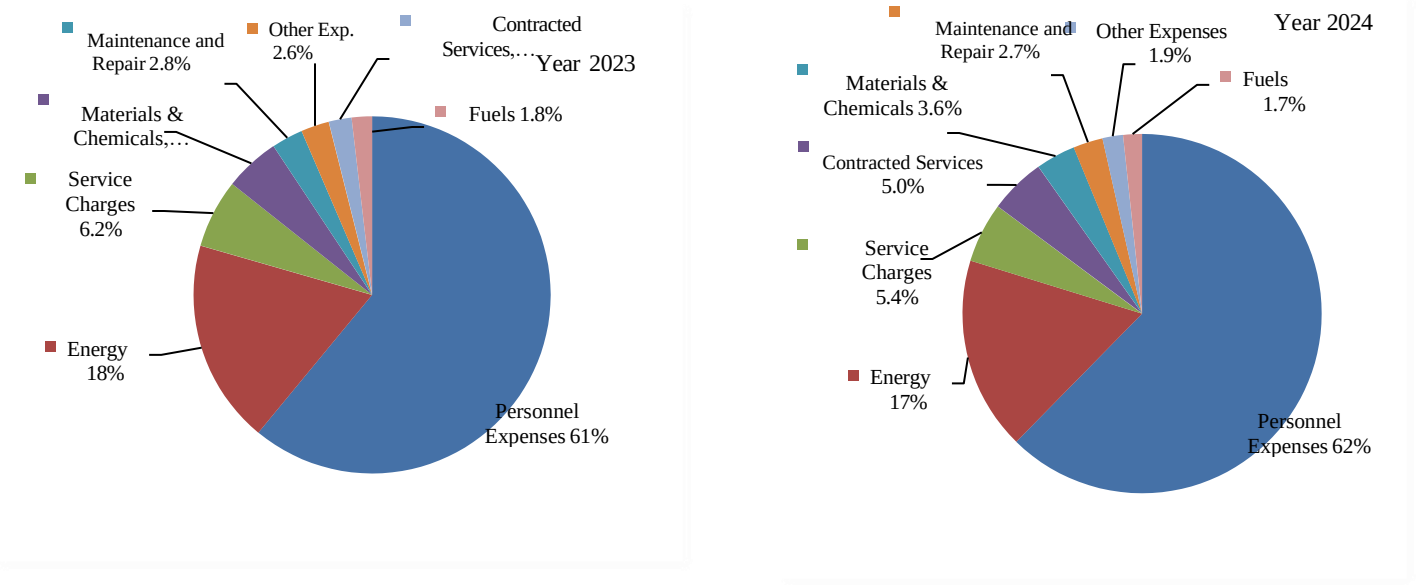


Figure 30. Share of Operating Expense Categories for 2023–2024

In 2024, personnel and energy costs accounted for 80% of total operating expenses, which was 1% higher compared to 2023. These two components represent the largest cost factors affecting the operational efficiency of RWCs.

Based on the analyses, higher expenses were identified for salaries, energy, service charges, and contracted services, while lower expenses were incurred for fuel, materials, and maintenance & repairs.

The highest share of personnel costs relative to total operating costs was reported at RWC Bifurkacioni (Ferizaj) and RWC Gjakova with a share of 74.6%, and RWC Hidromorava (Gjilan) with a share of 73.3%, a concerning practice that requires improvement.

Regarding energy expenses, RWC Hidroregjioni Jugor (Prizren), RWC Mitrovica, and RWC Prishtina have the highest percentage in this expense category.

Reducing and managing operating expenses effectively is essential and has a direct impact on the company's financial profitability. First of all, RWCs should take into account the rationalization of personnel costs: increasing staff efficiency, reducing UBW, improving energy efficiency, etc.

2.5.4 Staff efficiency

Staff efficiency is a typical managerial indicator and indicates the number of regular employees (staff) engaged in water supply and wastewater services to serve 1000 consumers.

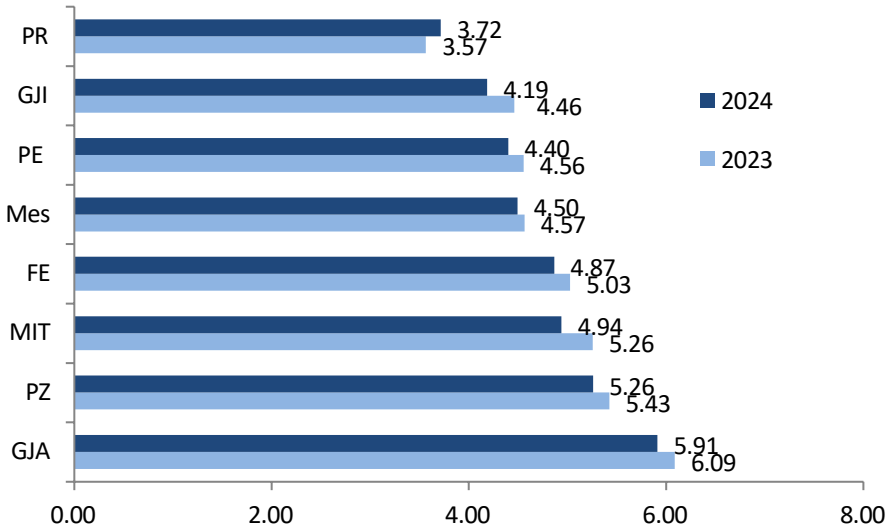


Figure 31. Staff efficiency

In 2024, there have been no changes in the ranking of RWCs according to staff efficiency, but there has been a slight improvement at the sector level. In 2023, companies offered an average ratio of 4.50 staff per 1,000 consumers, which improved from 4.57 in 2023.

This improvement is primarily due to the increase in the number of consumers, particularly as a result of the construction of multi-story buildings with multiple apartments, where one owner may own several residential units or properties, all registered as new consumers. The expansion of service areas has also contributed to this improvement.

This conclusion is supported by the fact that a significant number of consumers are billed with a fixed tax only, without volumetric charges, and it is believed that this category represents a significant percentage of the consumer base. In 2024, the number of served consumers increased by 19,112, or approximately 4%.

RWC Gjakova, RWC Hidroregjioni Jugor, RWC Mitrovica, and RWC Bifurkacion have lower staff efficiency per 1,000 consumers and rank above the sector average, which has an average staff efficiency coefficient value of 4.57. This level is considered acceptable given the degree of process automation in water and wastewater treatment plants.

On the other hand, the planning and implementation of this performance indicator is shown in Table 16.

Table 16. Implemented and planned efficiency for 2024

Staff efficiency	Implementation	Planning
RWC	Implementation	Planning
PR	**2023**	**2024**
PZ	3.72	3.50
PE	5.26	6.29
MIT	4.40	4.83
GJA	4.94	5.72
FE	5.91	6.43
GJI	4.87	6.17

The companies have set challenging targets for this indicator, all of which have been achieved or maintained at satisfactory levels by all RWCs, with particular emphasis on the significant improvements at RWC Bifurkacioni and RWC Hidroregjioni Jugor, although these two companies are still performing above the sector average.

3. BULK WATER SUPPLIER PERFORMANCE

WSRA is responsible for the regulation of the part of the business of HEE (Hydro-Economic Enterprise) Ibër Lepenci, which deals with the bulk supply water to RWC Mitrovica and RWC Prishtina.

Below are presented some statistical data and performance indicators to illustrate the performance development trends in 2024 compared to 2023.

Table 17. Statistical data on HEE "bër-Lepenci"

Statistical data for 2024 / 2023	2023	2024
Volume of billed bulk water (m3)	45,544,034	48,766,009
Billing for bulk water (€)	1,319,454	1,447,559
Collection for bulk water (€)	1,451,255	1,444,112
Operating cost for bulk water supply (€)	2,156,148	1,976,488
Number of employees engaged in bulk water supply	63	56

In 2024, as shown in the table above, the water sales volume increased by 7% compared to 2023. This increase is primarily attributed to RWC Prishtina, where sales increased from 17.4 million to 20.1 million, an increase of 16%. For RWC Mitrovica, the increase was more modest at 2%, but still contributed to the overall increase in water sales, including in monetary value.

On the other hand, expenses for bulk water supply decreased by 8%, from €2.15 million in 2023 to €1.97 million in 2024. This reduction is primarily due to a decrease in the number of employees, which directly impacted the reduction of personnel expenses.

Table 18 provides an overview of the financial indicators through which the performance of HEE "Ibër Lepenci" for the 2023–2024 period can be assessed.

Table 18. Performance indicators of HEE 'Ibër-Lepenci'

Performance Indicator	2023	2024
Collection Rate	110%	100%
Work Ratio	0.61	0.73
Work coverage ratio	0.67	0.73
Operating cost per unit (€/m³)	0.047	0.041

From Table 18, it is evident that HEE 'Ibër Lepenci' has achieved a collection rate of 100%, indicating that all invoices for bulk water sold have been fully collected.

The 8% reduction in expenses and the 8% increase in water sales have resulted in a higher work ratio compared to 2023. Although the work coverage ratio has also increased compared to 2023, it still remains below the desired level necessary to cover the costs incurred during 2024 for the services provided.

Operating costs per unit in 2024 have decreased compared to 2023, from €0.047/m³ to €0.041/m³, due to the reduction in personnel expenses.

DATA RELIABILITY AND ACCURACY

The regular collection, accuracy, and reliability of data are crucial for establishing a sustainable and efficient water services system. The Water Services Regulatory Authority (WSRA) requires this data to fulfill its supervisory, planning, and regulatory mission in a fair and evidence-based manner, with regularly updated structures and in compliance with regulatory requirements.

To ensure data quality, WSRA conducts annual audit activities that specifically involve verifying the data reported by Regional Water Companies (RWCs). This verification process focuses on the accuracy and reliability of the data, as well as assessing the capacity of information storage systems to generate accurate, reliable, and verifiable data. This assessment is based on the "Data Reliability Module – 2024," according to the following classification:

- **Grade 5** = 100%
- **Grade 4** = 76% – 90%
- **Grade 3** = 51% – 75%
- **Grade 2** = 26% – 50%
- **Grade 1** = 0% – 25%

A **Grade 1 (0%–25%)** indicates the lowest level of reliability, while a **Grade 5 (100%)** represents the highest.

In 2024, data reliability improved in almost all RWCs. Positive developments were particularly noted in RWC Bifurkacioni, Hidroregjioni Jugor, and Hidrodrini. Overall, the average final reliability values for the RWC data group varied from the lowest at RWC Hidrodrini (77%) and Mitrovica (78%) to the highest at RWC Bifurkacioni (86%) and RWC Gjakova (83%).

RWC Prishtina recorded modest progress (1%) in overall reliability compared to the previous year. Improvements were noted in updating consumer, contract, and staff data. However, challenges persist in monitoring operational network parameters (such as pressure and supply continuity) and in updating defects in the water and sewerage systems.

RWC Hidroregjioni Jugor showed a 3% improvement. All water sources have been equipped with water meters, the reporting process has improved, and defect data in the water supply system has been better managed. Operational cost data has also been updated. In the future, issues such as water pressure management, creation of District Metering Area (DMA) zones, digitalization of the water supply system, GIS development, and advancement of the maintenance management system (MMS) in the sewerage system need to be addressed.

RWC Hidrodrini also recorded a 3% improvement. All sources have been equipped with water meters and an online reporting system, leading to enhancements in consumer data management. Challenges remain similar to those mentioned above, including system digitalization, creation of DMA zones, and GIS advancement. In terms of managing consumer complaint data, the CRM module needs to be advanced and integrated.

RWC Gjakova made modest improvements in 2024, particularly in pressure monitoring, defect registration, and updating data for the water supply and sewerage networks. The complaint registration and handling module (CRS) has notably been enhanced. In the future, digitalization and further development of the information system will be crucial, especially for water production management and network maintenance.

RWC Mitrovica recorded a 1% progress in reliability compared to the previous year. Improvements were recorded in updating financial data, such as operational expenses and revenues from water and wastewater sales. Going forward, the management and monitoring of operational network parameters, such as pressure, supply continuity, and addressing defects in both the water supply and sewerage systems will continue to be a priority.

RWC Bifurkacioni recorded the greatest improvement in 2024, with a 9% increase in data reliability. Improvements were observed in network pressure and supply continuity data. Future priorities include enhancing the information system through the updating and management of defect data, consumer data, contracts, billing, and volumetric sales, areas that also showed progress compared to the previous year.

RWC Hidromorava has shown some general improvements. A standardized data reporting format for water production was established, in accordance with Regulation No. 06/2023 on water metering and measuring devices. Additionally, data on water supply network defects have been updated more effectively. Future challenges include updating and managing data related to pressure and continuity of water supply.

In conclusion, the quality and reliability of data from Regional Water Companies improved significantly in 2024, especially in water production reporting and defect management. However, key challenges remain in effectively monitoring pressure and supply continuity, as well as enhancing digital management systems. Continued progress in these areas will contribute to more efficient management and higher-quality services for consumers.

ANNEX 1: DATA RELIABILITY - 2023-2024

Data Reliability Rate (%)	RWC Prishtina		RWC Hidroregjioni Jugor		RWC Hidrodrini		RWC Mitrovica		RWC Gjakova		RWC Bifurkacioni		RWC Hidromorava	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Water Quality	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Customer Data	70	76	76	76	72	86	76	76	72	72	64	68	100	94
Water Meter Data	70	70	74	74	70	70	70	68	42	42	65	70	80	80
Water Pressure	38	38	32	33	17	17	17	17	42	48	17	67	17	17
Supply Continuity	48	48	40	40	32	32	68	68	76	76	32	77	32	56
Water Produced	88	88	52	84	52	88	88	88	88	88	84	84	80	88
Defects / Bursts	44	44	56	76	60	60	52	52	44	56	64	76	68	76
Total Length of Water Supply Network	100	100	80	82	100	100	82	82	100	100	82	82	100	100
Water & Wastewater Complaints	100	100	100	100	44	36	76	76	92	100	100	100	100	100
Customer Contracts	76	88	100	100	64	64	64	64	76	76	64	76	76	76
Water & Wastewater Operational Expenses	100	94	88	94	88	88	88	94	100	100	100	100	100	100
Water & Wastewater Capital Expenditures	90	91	96	96	84	84	90	90	90	90	90	90	90	90
Water & Wastewater Regulatory Asset Base (RAB) and Depreciation based on Current Cost W&WW	100	100	100	100	100	100	90	90	100	100	100	100	100	100
Billing / Volumetric Sales	77	77	71	71	60	69	77	77	80	80	80	80	88	88
Revenues from Water & Wastewater Sales	100	100	100	100	94	94	93	94	100	100	100	100	100	100
Wastewater Quality	84	84	84	84	84	84	84	84	84	84	N/A	N/A	N/A	N/A
Blockages and Failures in the Sewerage Network	40	40	50	50	60	60	50	50	50	60	40	80	70	70
Length of Sewerage Network	84	84	96	96	100	100	84	84	84	84	84	84	100	100
Wastewater Treatment Plant	100	100	100	100	100	100	100	100	100	100	N/A	N/A	N/A	N/A
Cash Collection	100	100	100	100	100	100	100	94	100	100	100	100	100	100
Cash	74	80	94	94	82	88	74	80	94	94	88	94	74	74
% Overall Data Reliability for RWCs	**80**	**81**	**80**	**83**	**74**	**77**	77	**78**	**82**	**83**	**77**	**86**	**83**	**85**

ANNEX 2: Detailed Performance Data and Indicators

RWC Prishtina (Prishtina)

Category / Sub-category	*Sub-sub-category*	*Indicator*	*Ref*	*Unit*	*2023*	*2024*
W - Water Supply						
Non-financial (Technical)						
Service Standards	*Quality*	*Water Quality - Bacteriological*	*W.1.A.01*	*% of tests passed*	*98.7%*	*98.9%*
		Water Quality - Physical and Chemical	*W.1.A.02*	*% of tests passed*	*99%*	*99.5%*
	Pressure	*Properties affected by low pressure*	*W.1.A.03*	*No.*	*303*	*1,720*
		Properties affected by low pressure	*W.1.A.04*	*% of properties*	*0.2%*	*1.12%*
	Reliability	*Properties supplied 24 hours with water*	*W.1.A.05*	*No.*	*135,094.5*	*143,010.5*
		Properties supplied 24 hours with water	*W.1.A.06*	*% of properties*	*93%*	*93%*
		Properties supplied 18-24 hours with water	*W.1.A.07*	*No.*	*1,240*	*2,437*
		Properties supplied 18-24 hours with water	*W.1.A.08*	*% of properties*	*1%*	*2%*
		Properties supplied less than 18 hours with water	*W.1.A.09*	*Nr*	*9,426*	*8,028*
		Properties supplied less than 18 hours with water	*W.1.A.10*	*% of properties*	*6%*	*5%*
Infrastructure Serviceability	*Unbilled Water*	*Unbilled water (total)*	*W.1.B.01*	*m³ per year*	*32,628,665*	*34,165,268*
		Unbilled water (for connection)	*W.1.B.02*	*Liters of consumption per day*	*541*	*537*
		Unbilled water (for connection) – regulated	*W.1.B.03*	*Liters of consumption per day*	*551*	*546*
		Unbilled water (as percentage of production)	*W.1.B.04*	*% of production*	*57%*	*58%*
	Pipe Bursts	*Frequency of pipe bursts in the network*	*W.1.B.05*	*bursts per month*	*303*	*343*
		Network pipe bursts per 100 km of pipe	*W.1.B.06*	*No. / 100 km*	*149*	*178*
Non-financial (Commercial)						
Service Coverage	*Household*	*Household consumers served*	*W.2.A.01*	*No.*	*145,760*	*153,475*
		Extension (household consumers served in ratio to the total)	*W.2.A.02*	*% of total household consumers*	*83%*	*88.39%*
	New Connections	*New connections - Household consumers*	*W.2.A.03*	*No.*	*10,266*	*5,164*
		New connections - Commercial and institutional consumers	*W.2.A.04*	*No.*	*1,667*	*1,124*
Water Metering	*Metering Rate*	*Household consumers with meters relative to total household consumers*	*W.2.B.01*	*% of total household consumers*	*100%*	*100%*
		Comm & inst consumers with meters relative to total comm & inst consumers	*W.2.B.02*	*% of comm & inst*	*100%*	*100%*
	Meters Installed	*Meters installed - Household*	*W.2.B.03*	*No.*	*9,946*	*6,355*
		Meters installed - Comm & inst	*W.2.B.04*	*No.*	*1,452*	*1460*
Complaints	*Complaints*	*Complaints received - Technical*	*W.2.C.01*	*No.*	*17*	*2,676*
			W.2.C.02	*No.*	*1,701*	*1,211*
Financial						
Sales	*Volumes*	*Sales volume for household consumers - Metered*	*W.3.A.01*	*m3*	*19,361,181*	*19,842,484*
		Sales volume for household consumers - Metered relative to plan estimates	*W.3.A.02*	*% of plan estimate*	*93%*	*95%*
		Sales volume for household consumers - Unmetered	*W.3.A.03*	*m3*	*0*	*0*
		Sales volume for household consumers - Unmetered relative to plan estimates	*W.3.A.04*	*% of plan estimate*	*0%*	*0%*
		Sales volume for comm & inst consumers - Metered	*W.3.A.05*	*% of plan estimate*	*5,276,419*	*5,382,553*
		Sales volume for comm & inst consumers - Metered relative to plan estimates	*W.3.A.06*	*% of plan estimate*	*99%*	*98%*
		Sales volume for comm & inst consumers - Unmetered	*W.3.A.07*	*% of plan estimate*	*0%*	*0%*
		Sales volume for comm & inst consumers - Unmetered relative to plan estimates	*W.3.A.08*	*% of plan estimate*	*0%*	*0%*
	Values	*Value of water sold to household consumers*	*W.3.A.09*	*EUR*	*10,094,331*	*10,591,000*
		Value of water sold to household consumers relative to plan estimates	*W.3.A.10*	*% of plan estimate*	*92.26%*	*95.66%*
		Value of water sold to comm & inst consumers	*W.3.A.11*	*EUR*	*3,925,376*	*4,102,787*
		Value of water sold to comm & inst consumers relative to plan estimates	*W.3.A.12*	*% of plan estimate*	*97.67%*	*99.03%*
Cost per Unit	*Production*	*Operating cost per unit of water produced*	*W.3.B.01*	*EUR/m3*	*0.0520*	*0.0482*
		Total cost per unit of water produced	*W.3.B.02*	*EUR/m3*	*0.062*	*0.057*
	Total Cost	*Cost per unit of water sold*	*W.3.B.03*	*EUR/m3*	*0.417*	*0.456*
		Cost per unit of water sold and paid	*W.3.B.04*	*EUR/m3*	*N/A*	*N/A*
Capital Expenditure	*Capital Maintenance*	*Total capital maintenance expenditure*	*W.3.C.01*	*EUR*	*63,885*	*123,079*
		Total capital maintenance expenditure relative to plan	*W.3.C.02*	*% of plan estimate*	*7%*	*13%*
		otal capital maintenance expenditure relative to RAB	*W.3.C.03*	*% e BRA*	*0.1%*	*0.2%*
	Capital Growth	*Total capital growth expenditure*	*W.3.C.04*	*EUR*	*752,789*	*808,720*
		Total capital growth expenditure relative to plan	*W.3.C.05*	*% of plan estimate*	*216.9%*	*117.5%*

Category / Sub-category	Sub-sub-category	Indicator	Ref	Unit	2023	2024
K- Wastewater						
Non-financial (Technical)						
Service Standards	Discharged Wastewater Quality	Discharged Wastewater Quality	S.1.A.01	% of tests passed	N/A	N/A
Reliability	Sewerage Network Flooding	Sewerage Network Flooding	S.1.B.01	No.	3,359	4674
		Sewerage network flooding per 100 km of pipe	S.1.B.02	No. per 100 km	305	382
Serviceability	Sewerage Network Breakdowns/Collapses	Sewerage Network Breakdowns/Collapses	S.1.C.01	No.	5	9
		Sewerage network breakdowns/collapses per 100 km of pipe	S.1.C.02	No. per 100 km	0	1
	Wastewater Treatment Plant Overloads	Wastewater Treatment Plant Overloads	S.1.C.03	No.	N/A	N/A
Non-financial (Commercial)						
Service Coverage	Household	Household consumers served	S.2.A.01	No.	140,992	149,931
		Coverage (Household consumers served relative to total)	S.2.A.02	% of total household consumers	79%	83.55%
		Household consumers served with wastewater treatment	S.2.A.03	Nr	2,121	1,562
		Coverage (Household consumers served with WW treatment relative to total)	S.2.A.04	% of total household consumers	0.4%	0.29%
	New Connections	New connections (Household consumers)	S.2.A.05	No.	10,388	7,489
		New connections (Commercial and institutional consumers)	S.2.A.06	No.	1,631	1,151
Complaints	Complaints	Complaints received (Technical)	S.2.B.01	No.	10	3,668
		Complaints received (Commercial)	S.2.B.02	No.	0%	0%
Financial						
Sales	Values	Value of sales for household consumers	S.3.A.01	EUR	1,129,380	1,152,502
		Value of sales for household consumers relative to plan estimates	S.3.A.02	% of plan estimate	101.42%	101.30%
		Value of sales for comm & inst consumers	S.3.A.03	EUR	642,213	661,384
		Value of sales for comm & inst consumers relative to plan estimates	S.3.A.04	% of plan estimate	95%	95%
Cost per Unit	Treatment and Discharge	Operating cost per unit of treatment and discharge per m³	S.3.B.01	EUR/m3	N/A	N/A
		Total cost of treatment and discharge per m³	S.3.B.02	EUR/m3	N/A	N/A
		Operating cost per unit of treatment and discharge per household consumer	S.3.B.03	EUR/household consumer	N/A	N/A
		Total cost per unit of treatment and discharge per household consumer	S.3.B.04	EUR/household consumer	N/A	N/A
	Collection	Operating cost per unit of wastewater collection per household consumer	S.3.B.05	EUR/household consumer	N/A	N/A
		Total cost per unit of wastewater collection per household consumer	S.3.B.06	EUR/household consumer	N/A	N/A
		Operating cost per unit of wastewater collection per household consumer	S.3.B.07	EUR/household consumer	11.6	13.9
		Total cost per unit of wastewater collection per household consumer	S.3.B.08	EUR/household consumer	11.8	14.0
Capital Expenditure	Capital Maintenance	Total capital maintenance expenditure	S.3.C.01	EUR	4,167	15,634
		Total capital maintenance expenditure relative to plan	S.3.C.02	% of plan estimate	2%	3%
		Total capital maintenance expenditure relative to RAB	S.3.C.03	% e BRA	0	0.2%
	Capital Growth	Total capital growth expenditure	S.3.C.04	EUR	40,166	60,263
		Total capital growth expenditure relative to plan	S.3.C.05	% of plan estimate	121.7%	0.1%
F - Financial						
Sales and Revenue Collection						
Sales		Total Sales	F.1.A.01	EUR	15,791,300	16,507,673
		Total sales relative to plan	F.1.A.02	% of plan estimate	94%	97%
Collection Efficiency		Total revenues collected	F.1.B.01	EUR	16,625,336	17,701,045
		Total revenue collection surplus	F.1.B.02	EUR	836,806	1,627,857
		Total revenue collection surplus - Relative	F.1.B.03	% of plan estimate	105%	110%
		(Total cleared revenues - Prior year billing/collection	F.1.B.04	EUR	1,512,245	-834,036
		Total cleared revenues relative to total billing	F.1.B.05	% of billing	10%	-5%
		Revenue collection relative to billing	F.1.B.06	% of billing	105%	107%
		Accounts Receivable	F.1.B.07	EUR	N/A	N/A
		Accounts receivable relative to turnover	F.1.B.08	Turnover in days	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 Equity/Capital	F.2.B.01	%	2.72%	4.27%
		Cost of Debt	F.2.B.02	%	N/A	N/A
	Ratios	Financial Leverage	F.2.B.03	ratio	N/A	N/A
		Cash Interest Coverage	F.2.B.04	ratio	N/A	N/A
		Funds from Operations/Debt	F.2.B.05	ratio	N/A	N/A
		Debt Service Coverage Ratio	F.2.B.06	ratio	N/A	N/A

RWC Hidroregjioni Jugor (Prizren)

Category / Sub-category	Sub-sub-category	Indicator	Ref	Unit	2023	2024
W - Water Supply						
Non-financial (Technical)						
Service Standards	Quality	Water Quality (Bacteriological)	W.1.A.01	% of tests passed	99.3%	100%
		Water Quality (Physical and Chemical)	W.1.A.02	% of tests passed	98.7%	100%
	Pressure	Properties affected by low pressure	W.1.A.03	No.	550	650
		Properties affected by low pressure	W.1.A.04	% of properties	1.08%	1.22%
	Reliability	Properties supplied 24 hours with water	W.1.A.05	Nr	50,945	53,199
		Properties supplied 24 hours with water	W.1.A.06	% of properties	100%	100%
		Properties supplied 18-24 hours with water	W.1.A.07	No.	0	0
		Properties supplied 18-24 hours with water	W.1.A.08	% of properties	0%	0%
		Properties supplied less than 18 hours with water	W.1.A.09	No.	0	0
		Properties supplied less than 18 hours with water	W.1.A.10	% of properties	0%	0%
Infrastructure Serviceability	Unbilled Water	Unbilled Water (Total)	W.1.B.01	m³ per year	19,382,589	22,658,352
		Unbilled Water (Per connection)	W.1.B.02	liters per cons. per day	920	1,030
		Unbilled Water (Per connection) – Adjusted	W.1.B.03	liters per cons. per day	920	1,030
		Unbilled Water (As percentage of production)	W.1.B.04	% of production	71%	73%
	Pipe Bursts	Frequency of pipe bursts in the network	W.1.B.05	bursts per month	232	299
		Network pipe bursts per 100 km of pipe	W.1.B.06	No. / 100 km	261	336
Non-financial (Commercial)						
Service Coverage	Household	Household consumers served	W.2.A.01	No.	50,945	53,199
		Coverage (Household consumers served relative to total)	W.2.A.02	% of total household cons.	66%	72.16%
	New Connections	New connections (Household consumers)	W.2.A.03	No.	2,180	2327
		New connections (Commercial and institutional consumers)	W.2.A.04	No.	258	291
Water Metering	Metering Rate	Household consumers with meters relative to total household consumers	W.2.B.01	% of total household cons.	100%	100%
		Comm & inst consumers with meters relative to total comm & inst consumers	W.2.B.02	% of comm & inst	100%	100%
	Meters Installed	Meters installed (Household)	W.2.B.03	No.	2,262	2,434
		Meters installed (Comm & inst)	W.2.B.04	No.	377	328
Complaints	Complaints	Complaints received (Technical)	W.2.C.01	No.	3,103	3,474
		Complaints received (Commercial)	W.2.C.02	No.	462	895
Financial						
Sales	Volumes	Sales volume for household consumers (Metered)	W.3.A.01	m3	6,778,431	7,144,635
		Sales volume for household consumers (Metered) relative to plan estimates	W.3.A.02	% of plan estimate	81%	81%
		Sales volume for household consumers (Unmetered)	W.3.A.03	m3	0	56,198
		Sales volume for household consumers (Unmetered) relative to plan estimates	W.3.A.04	% of plan estimate	0%	0%
		Sales volume for comm & inst consumers (Metered)	W.3.A.05	% of plan estimate	1,292,708	1,235,586
		Sales volume for comm & inst consumers (Metered) relative to plan estimates	W.3.A.06	% of plan estimate	103%	98%
		Sales volume for comm & inst consumers (Unmetered)	W.3.A.07	% of plan estimate	0	33,087
		Sales volume for comm & inst consumers (Unmetered) relative to plan estimates	W.3.A.08	% of plan estimate	0%	0%
	Values	Value of water sold to household consumers	W.3.A.09	EUR	3,184,706	3,368,858
		Value of water sold to household consumers relative to plan estimates	W.3.A.10	% of plan estimate	83.81%	84.30%
		Value of water sold to comm & inst consumers	W.3.A.11	EUR	899,949	892,839
		Value of water sold to comm & inst consumers relative to plan estimates	W.3.A.12	% of plan estimate	103.50%	102.36%
Cost per Unit	Production	Operating cost per unit of water produced	W.3.B.01	EUR/m3	0.0749	0.0693
		Total cost per unit of water produced	W.3.B.02	EUR/m3	0.077	0.071
	Total Cost	Cost per unit of water sold	W.3.B.03	EUR/m3	0.465	0.488
		Cost per unit of water sold and paid	W.3.B.04	EUR/m3	N/A	N/A
Capital Expenditure	Capital Maintenance	Total capital maintenance expenditure	W.3.C.01	EUR	419,017	210,391
		Total capital maintenance expenditure relative to plan	W.3.C.02	% of plan estimate	8%	5%
		Total capital maintenance expenditure relative to RAB	W.3.C.03	% e BRA	3.8%	1.8%
	Capital Growth	Total capital growth expenditure	W.3.C.04	EUR	399,370	637,401
		Total capital growth expenditure relative to plan	W.3.C.05	% of plan estimate	5.4%	8.3%

Category / Sub-category	Sub-sub-category	Indicator	Ref	Unit	2023	2024
K - Wastewater						
Non-financial (Technical)						
Service Standards	Discharged Wastewater Quality	Discharged Wastewater Quality	S.1.A.01	% of tests passed	100%	99%
Reliability	Sewerage Network Flooding	Sewerage Network Flooding	S.1.B.01	No.	676	692
		Sewerage network flooding per 100 km of pipe	S.1.B.02	No. per 100 km	250	256
Serviceability	Sewerage Network Breakdowns/Collapses	Sewerage Network Breakdowns/Collapses	S.1.C.01	No.	0	0
		Sewerage network breakdowns/collapses per 100 km of pipe	S.1.C.02	No. per 100 km	0	0
	WWTP Overloads	Wastewater Treatment Plant Overloads	S.1.C.03	No.	N/A	N/A
Non-financial (Commercial)						
Service Coverage	Household	Household consumers served	S.2.A.01	No.	49,161	51,911
		Coverage (Household consumers served relative to total)	S.2.A.02	% of total household consumers	65%	68.69%
		Household consumers served with wastewater treatment	S.2.A.03	No.	13,176	13,176
		Coverage (Household consumers served with WW treatment relative to total)	S.2.A.04	% of total household consumers	15.14%	29.60%
	New Connections	New connections (Household consumers)	S.2.A.05	No.	2,565	2,936
		New connections (Commercial and institutional consumers)	S.2.A.06	No.	259	340
Complaints	Complaints	Complaints received (Technical)	S.2.B.01	No.	65	557
		Complaints received (Commercial)	S.2.B.02	No.	35	32
Financial						
Sales	Values	Value of sales for household consumers	S.3.A.01	EUR	935,151	1,006,995
		Value of sales for household consumers relative to plan estimates	S.3.A.02	% of plan estimate	88.37%	89.99%
		Value of sales for comm & inst consumers	S.3.A.03	EUR	446,008	439,378
		Value of sales for comm & inst consumers relative to plan estimates	S.3.A.04	% of plan estimate	117.64%	115.68%
Cost per Unit	Treatment and Discharge	Operating cost per unit of treatment and discharge per m³	S.3.B.01	EUR/m3	N/A	N/A
		Total cost of treatment and discharge per m³	S.3.B.02	EUR/m3	N/A	N/A
		Operating cost per unit of treatment and discharge per household consumer	S.3.B.03	EUR/household consumer	N/A	N/A
		Total cost per unit of treatment and discharge per household consumer	S.3.B.04	EUR/household consumer	N/A	N/A
	Collection	Operating cost per unit of wastewater collection per household consumer	S.3.B.05	EUR/household consumer	N/A	N/A
		Total cost per unit of wastewater collection per household consumer	S.3.B.06	EUR/household consumer	N/A	N/A
		Operating cost per unit of wastewater collection per household consumer	S.3.B.07	EUR/household consumer	18.03	17.29
		Total cost per unit of wastewater collection per household consumer	S.3.B.08	EUR/household consumer	18.09	17.37
Capital Expenditure	Capital Maintenance	Total capital maintenance expenditure	S.3.C.01	EUR	0	1,220
		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	% e BRA	0%	0%
	Capital Growth	Total capital growth expenditure	S.3.C.04	EUR	1,321	4,315,208
		Total capital growth expenditure relative to plan	S.3.C.05	% of plan estimate	6.6%	33.6%
F - Financial						
Sales and Revenue Collection						
Sales		Total Sales	F.1.A.01	EUR	5,465,814	5,708,070
		Total sales relative to plan	F.1.A.02	% of plan estimate	90%	90%
Collection Efficiency		Total revenues collected	F.1.B.01	EUR	5,475,440	6,058,115
		Total revenue collection surplus	F.1.B.02	EUR	-242,741	99,771
		Total revenue collection surplus - Relative	F.1.B.03	% of plan estimate	96%	102%
		(Total cleared revenues - Prior year billing/collection	F.1.B.04	EUR	119,560	-9,626
		Total cleared revenues relative to total billing	F.1.B.05	% of billing	2%	0%
		Revenue collection relative to billing	F.1.B.06	% of billing	100%	106%
		Accounts Receivable	F.1.B.07	EUR	N/A	N/A
		Accounts receivable relative to turnover	F.1.B.08	Turnover in days	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 Equity/Capital	F.2.B.01	%	3.84%	3.56%
		Cost of Debt	F.2.B.02	%	N/A	N/A
	Ratios	Financial Leverage	F.2.B.03	ratio	N/A	N/A
		Cash Interest Coverage	F.2.B.04	ratio	N/A	N/A
		Funds from Operations/Debt	F.2.B.05	ratio	N/A	N/A
		Debt Service Coverage Ratio	F.2.B.06	ratio	N/A	N/A

RWC Hidrodrini (Peja)

Category / Sub-category	Sub-sub-category	Indicator	Ref	Unit	2023	2024
W - Water Supply						
Non-financial (Technical)						
Service Standards	Quality	Water Quality (Bacteriological)	W.1.A.01	% of tests passed	99.1%	97.3%
		Water Quality (Physical and Chemical)	W.1.A.02	% of tests passed	90%	94.8%
	Pressure	Properties affected by low pressure	W.1.A.03	No.	800	0
		Properties affected by low pressure	W.1.A.04	% of properties	1.59%	0%
	Reliability	Properties supplied 24 hours with water	W.1.A.05	Nr	49,009	52,164
		Properties supplied 24 hours with water	W.1.A.06	% of properties	98%	100%
		Properties supplied 18-24 hours with water	W.1.A.07	No.	0	0
		Properties supplied 18-24 hours with water	W.1.A.08	% of properties	0%	0%
		Properties supplied less than 18 hours with water	W.1.A.09	No.	1,150	0
		Properties supplied less than 18 hours with water	W.1.A.10	% of properties	2%	0%
Infrastructure Serviceability	Unbilled Water	Unbilled Water (Total)	W.1.B.01	m^3 per year	28,821,593	38,356,443
		Unbilled Water (Per connection)	W.1.B.02	liters per cons. per day	1,407	1,803
		Unbilled Water (Per connection) – Adjusted	W.1.B.03	liters per cons. per day	1,415	1,803
		Unbilled Water (As percentage of production)	W.1.B.04	% of production	75%	80%
	Pipe Bursts	Frequency of pipe bursts in the network	W.1.B.05	bursts per month	364	269
		Network pipe bursts per 100 km of pipe	W.1.B.06	No. / 100 km	366	260
Non-financial (Commercial)						
Service Coverage	Household	Household consumers served	W.2.A.01	No.	50,160	52,164
		Coverage (Household consumers served relative to total)	W.2.A.02	% of total household cons.	85%	86.7%
	New Connections	New connections (Household consumers)	W.2.A.03	No.	1,809	2,199
		New connections (Commercial and institutional consumers)	W.2.A.04	No.	104	258
Water Metering	Metering Rate	Household consumers with meters relative to total household consumers	W.2.B.01	% of total household cons.	100%	100%
		Comm & inst consumers with meters relative to total comm & inst consumers	W.2.B.02	% of comm & inst	100%	100%
	Meters Installed	Meters installed (Household)	W.2.B.03	No.	1,765	2,102
		Meters installed (Comm & inst)	W.2.B.04	No.	180	231
Complaints	Complaints	Complaints received (Technical)	W.2.C.01	No.	4,369	3,335
		Complaints received (Commercial)	W.2.C.02	No.	43	132
Financial						
Sales	Volumes	Sales volume for household consumers (Metered)	W.3.A.01	m3	7,223,705	7,393,577
		Sales volume for household consumers (Metered) relative to plan estimates	W.3.A.02	% of plan estimate	85%	85%
		Sales volume for household consumers (Unmetered)	W.3.A.03	m3	55,867	36,692
		Sales volume for household consumers (Unmetered) relative to plan estimates	W.3.A.04	% of plan estimate	214,873%	3669200%
		Sales volume for comm & inst consumers (Metered)	W.3.A.05	% of plan estimate	2,464,812	2,449,608
		Sales volume for comm & inst consumers (Metered) relative to plan estimates	W.3.A.06	% of plan estimate	105%	100%
		Sales volume for comm & inst consumers (Unmetered)	W.3.A.07	% of plan estimate	75,504	1,801
		Sales volume for comm & inst consumers (Unmetered) relative to plan estimates	W.3.A.08	% of plan estimate	3,775,200%	90050%
	Values	Value of water sold to household consumers	W.3.A.09	EUR	2,417,455	2,482,613
		Value of water sold to household consumers relative to plan estimates	W.3.A.10	% of plan estimate	89.17%	88.88%
		Value of water sold to comm & inst consumers	W.3.A.11	EUR	997,463	974,901
		Value of water sold to comm & inst consumers relative to plan estimates	W.3.A.12	% of plan estimate	99.40%	93.58%
Cost per Unit	Production	Operating cost per unit of water produced	W.3.B.01	EUR/m3	0.0048	0.0043
		Total cost per unit of water produced	W.3.B.02	EUR/m3	0.006	0.015
	Total Cost	Cost per unit of water sold	W.3.B.03	EUR/m3	0.284	0.411
		Cost per unit of water sold and paid	W.3.B.04	EUR/m3	N/A	N/A
Capital Expenditure	Capital Maintenance	Total capital maintenance expenditure	W.3.C.01	EUR	139,024	949,270
		Total capital maintenance expenditure relative to plan	W.3.C.02	% of plan estimate	24%	177%
		Total capital maintenance expenditure relative to RAB	W.3.C.03	% e BRA	1.3%	8.2%
	Capital Growth	Total capital growth expenditure	W.3.C.04	EUR	270,259	369,847
		Total capital growth expenditure relative to plan	W.3.C.05	% of plan estimate	96%	112.8%

Category / Sub-category	Sub-sub-category	Indicator	Ref	Unit	2023	2024
K - Wastewater						
Non-financial (Technical)						
Service Standards	Discharged Wastewater Quality	Discharged Wastewater Quality	S.1.A.01	% of tests passed	98%	99.4%
Reliability	Sewerage Network Flooding	Sewerage Network Flooding	S.1.B.01	No.	1,094	3,315
		Sewerage network flooding per 100 km of pipe	S.1.B.02	No. per 100 km	463	827
Serviceability	Sewerage Network Breakdowns/Collapses	Sewerage Network Breakdowns/Collapses	S.1.C.01	No.	124	200
		Sewerage network breakdowns/collapses per 100 km of pipe	S.1.C.02	No. per 100 km	52	50
	WWTP Overloads	Wastewater Treatment Plant Overloads	S.1.C.03	No.	N/A	N/A
Non-financial (Commercial)						
Service Coverage	Household	Household consumers served	S.2.A.01	No.	24,729	28,369
		Coverage (Household consumers served relative to total)	S.2.A.02	% of total household consumers	45%	52%
		Household consumers served with wastewater treatment	S.2.A.03	No.	16,600	17,962
		Coverage (Household consumers served with WW treatment relative to total)	S.2.A.04	% of total household consumers	22.89%	23.74%
	New Connections	New connections (Household consumers)	S.2.A.05	No.	1,050	6,229
		New connections (Commercial and institutional consumers)	S.2.A.06	No.	115	744
Complaints	Complaints	Complaints received (Technical)	S.2.B.01	No.	3,092	3,484
		Complaints received (Commercial)	S.2.B.02	No.	0	132
Financial						
Sales	Values	Value of sales for household consumers	S.3.A.01	EUR	472,844	600,053
		Value of sales for household consumers relative to plan estimates	S.3.A.02	% of plan estimate	82.35%	100.30%
		Value of sales for comm & inst consumers	S.3.A.03	EUR	478,999	494,082
		Value of sales for comm & inst consumers relative to plan estimates	S.3.A.04	% of plan estimate	102.92%	100.04%
Cost per Unit	Treatment and Discharge	Operating cost per unit of treatment and discharge per m³	S.3.B.01	EUR/m3	N/A	N/A
		Total cost of treatment and discharge per m³	S.3.B.02	EUR/m3	N/A	N/A
		Operating cost per unit of treatment and discharge per household consumer	S.3.B.03	EUR/household consumer	N/A	N/A
		Total cost per unit of treatment and discharge per household consumer	S.3.B.04	EUR/household consumer	N/A	N/A
	Collection	Operating cost per unit of wastewater collection per household consumer	S.3.B.05	EUR/household consumer	N/A	N/A
		Total cost per unit of wastewater collection per household consumer	S.3.B.06	EUR/household consumer	N/A	N/A
		Operating cost per unit of wastewater collection per household consumer	S.3.B.07	EUR/household consumer	21.25	7.91
		Total cost per unit of wastewater collection per household consumer	S.3.B.08	EUR/household consumer	21.37	8.35
Capital Expenditure	Capital Maintenance	Total capital maintenance expenditure	S.3.C.01	EUR	1,596	19,027
		Total capital maintenance expenditure relative to plan	S.3.C.02	% of plan estimate	3%	38%
		Total capital maintenance expenditure relative to RAB	S.3.C.03	% e BRA	0.1%	0.9%
	Capital Growth	Total capital growth expenditure	S.3.C.04	EUR	2,400,769	273,305
		Total capital growth expenditure relative to plan	S.3.C.05	% of plan estimate	0%	0%
F - Financial						
Sales and Revenue Collection						
Sales		Total Sales	F.1.A.01	EUR	4,366,761	4,551,650
		Total sales relative to plan	F.1.A.02	% of plan estimate	92%	92%
Collection Efficiency		Total revenues collected	F.1.B.01	EUR	3,677,704	4,081,829
		Total revenue collection surplus	F.1.B.02	EUR	-813,486	-573,829
		Total revenue collection surplus - Relative	F.1.B.03	% of plan estimate	82%	88%
		(Total cleared revenues - Prior year billing/collection	F.1.B.04	EUR	457,268	689,057
		Total cleared revenues relative to total billing	F.1.B.05	% of billing	10%	15%
		Revenue collection relative to billing	F.1.B.06	% of billing	84%	90%
		Accounts Receivable	F.1.B.07	EUR	N/A	N/A
		Accounts receivable relative to turnover	F.1.B.08	Turnover in days	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 Equity/Capital	F.2.B.01	%	1.94%	-3.91%
		Cost of Debt	F.2.B.02	%	N/A	N/A
	Ratios	Financial Leverage	F.2.B.03	ratio	N/A	N/A
		Cash Interest Coverage	F.2.B.04	ratio	N/A	N/A
		Funds from Operations/Debt	F.2.B.05	ratio	N/A	N/A
		Debt Service Coverage Ratio	F.2.B.06	ratio	N/A	N/A

RWC Mitrovica (Mitrovica)

Category / Sub-category	Sub-sub-category	Indicator	Ref	Unit	2023	2024
W - Water Supply						
Non-financial (Technical)						
Service Standards	Quality	Water Quality (Bacteriological)	W.1.A.01	% of tests passed	99%	99.5%
		Water Quality (Physical and Chemical)	W.1.A.02	% of tests passed	99.8%	99.8%
	Pressure	Properties affected by low pressure	W.1.A.03	No.	0	0
		Properties affected by low pressure	W.1.A.04	% of properties	0%	0%
	Reliability	Properties supplied 24 hours with water	W.1.A.05	Nr	44,815	46,672
		Properties supplied 24 hours with water	W.1.A.06	% of properties	100%	100%
		Properties supplied 18-24 hours with water	W.1.A.07	No.	0	0
		Properties supplied 18-24 hours with water	W.1.A.08	% of properties	0%	0%
		Properties supplied less than 18 hours with water	W.1.A.09	No.	0	0
		Properties supplied less than 18 hours with water	W.1.A.10	% of properties	0%	0%
Infrastructure Serviceability	Unbilled Water	Unbilled Water (Total)	W.1.B.01	m^3 per year	14,898,896	14,908,888
		Unbilled Water (Per connection)	W.1.B.02	liters per cons. per day	839	805
		Unbilled Water (Per connection) – Adjusted	W.1.B.03	liters per cons. per day	839	805
		Unbilled Water (As percentage of production)	W.1.B.04	% of production	54%	53%
	Pipe Bursts	Frequency of pipe bursts in the network	W.1.B.05	bursts per month	182	66
		Network pipe bursts per 100 km of pipe	W.1.B.06	No. / 100 km	132	48
Non-financial (Commercial)						
Service Coverage	Household	Household consumers served	W.2.A.01	No.	44,816	46,672
		Coverage (Household consumers served relative to total)	W.2.A.02	% of total household cons.	83%	84.5%
	New Connections	New connections (Household consumers)	W.2.A.03	No.	1,719	1,993
		New connections (Commercial and institutional consumers)	W.2.A.04	No.	237	181
Water Metering	Metering Rate	Household consumers with meters relative to total household consumers	W.2.B.01	% of total household cons.	94%	96%
		Comm & inst consumers with meters relative to total comm & inst consumers	W.2.B.02	% of comm & inst	97%	99%
	Meters Installed	Meters installed (Household)	W.2.B.03	No.	3,525	2,672
		Meters installed (Comm & inst)	W.2.B.04	No.	476	222
Complaints	Complaints	Complaints received (Technical)	W.2.C.01	No.	244	1,751
		Complaints received (Commercial)	W.2.C.02	No.	176	174
Financial						
Sales	Volumes	Sales volume for household consumers (Metered)	W.3.A.01	m3	5,516,805	5,592,819
		Sales volume for household consumers (Metered) relative to plan estimates	W.3.A.02	% of plan estimate	86%	80%
		Sales volume for household consumers (Unmetered)	W.3.A.03	m3	905,279	626,504
		Sales volume for household consumers (Unmetered) relative to plan estimates	W.3.A.04	% of plan estimate	160%	273%
		Sales volume for comm & inst consumers (Metered)	W.3.A.05	% of plan estimate	1,272,770	1,425,053
		Sales volume for comm & inst consumers (Metered) relative to plan estimates	W.3.A.06	% of plan estimate	103%	112%
		Sales volume for comm & inst consumers (Unmetered)	W.3.A.07	% of plan estimate	47,889	105,509
		Sales volume for comm & inst consumers (Unmetered) relative to plan estimates	W.3.A.08	% of plan estimate	113%	6586%
	Values	Value of water sold to household consumers	W.3.A.09	EUR	2,846,538	2,813,958
		Value of water sold to household consumers relative to plan estimates	W.3.A.10	% of plan estimate	94.75%	91.28%
		Value of water sold to comm & inst consumers	W.3.A.11	EUR	746,335	880,435
		Value of water sold to comm & inst consumers relative to plan estimates	W.3.A.12	% of plan estimate	96.15%	114.25%
Cost per Unit	Production	Operating cost per unit of water produced	W.3.B.01	EUR/m3	0.0675	0.0664
		Total cost per unit of water produced	W.3.B.02	EUR/m3	0.068	0.067
	Total Cost	Cost per unit of water sold	W.3.B.03	EUR/m3	0.477	0.500
		Cost per unit of water sold and paid	W.3.B.04	EUR/m3	N/A	N/A
Capital Expenditure	Capital Maintenance	Total capital maintenance expenditure	W.3.C.01	EUR	44,195	40,055
		Total capital maintenance expenditure relative to plan	W.3.C.02	% of plan estimate	11%	10%
		Total capital maintenance expenditure relative to RAB	W.3.C.03	% e BRA	0.7%	0.6%
	Capital Growth	Total capital growth expenditure	W.3.C.04	EUR	1,951,073	116,181
		Total capital growth expenditure relative to plan	W.3.C.05	% of plan estimate	0%	0%

Category / Sub-category	Sub-sub-category	Indicator	Ref	Unit	2023	2024
K - Wastewater						
Non-financial (Technical)						
Service Standards	Discharged Wastewater Quality	Discharged Wastewater Quality	S.1.A.01	% of tests passed	100%	100%
Reliability	Sewerage Network Flooding	Sewerage Network Flooding	S.1.B.01	No.	1,369	1,282
		Sewerage network flooding per 100 km of pipe	S.1.B.02	No. per 100 km	505	464
Serviceability	Sewerage Network Breakdowns/Collapses	Sewerage Network Breakdowns/Collapses	S.1.C.01	No.	0	15
		Sewerage network breakdowns/collapses per 100 km of pipe	S.1.C.02	No. per 100 km	0	5.42
	WWTP Overloads	Wastewater Treatment Plant Overloads	S.1.C.03	No.	N/A	N/A
Non-financial (Commercial)						
Service Coverage	Household	Household consumers served	S.2.A.01	No.	30,223	31,846
		Coverage (Household consumers served relative to total)	S.2.A.02	% of total household consumers	60%	53.8%
		Household consumers served with wastewater treatment	S.2.A.03	No.	4,915	5,315
		Coverage (Household consumers served with WW treatment relative to total)	S.2.A.04	% of total household consumers	5.47%	7.54%
	New Connections	New connections (Household consumers)	S.2.A.05	No.	1,525	1,721
		New connections (Commercial and institutional consumers)	S.2.A.06	No.	199	163
Complaints	Complaints	Complaints received (Technical)	S.2.B.01	No.	94	1,320
		Complaints received (Commercial)	S.2.B.02	No.	0	0
Financial						
Sales	Values	Value of sales for household consumers	S.3.A.01	EUR	389,104	384,069
		Value of sales for household consumers relative to plan estimates	S.3.A.02	% of plan estimate	91.9%	88.8%
		Value of sales for comm & inst consumers	S.3.A.03	EUR	187,786	201,741
		Value of sales for comm & inst consumers relative to plan estimates	S.3.A.04	% of plan estimate	85%	95%
Cost per Unit	Treatment and Discharge	Operating cost per unit of treatment and discharge per m³	S.3.B.01	EUR/m3	N/A	N/A
		Total cost of treatment and discharge per m³	S.3.B.02	EUR/m3	N/A	N/A
		Operating cost per unit of treatment and discharge per household consumer	S.3.B.03	EUR/household consumer	N/A	N/A
		Total cost per unit of treatment and discharge per household consumer	S.3.B.04	EUR/household consumer	N/A	N/A
	Collection	Operating cost per unit of wastewater collection per household consumer	S.3.B.05	EUR/household consumer	N/A	N/A
		Total cost per unit of wastewater collection per household consumer	S.3.B.06	EUR/household consumer	N/A	N/A
		Operating cost per unit of wastewater collection per household consumer	S.3.B.07	EUR/household consumer	9.48	9.39
		Total cost per unit of wastewater collection per household consumer	S.3.B.08	EUR/household consumer	9.51	9.42
Capital Expenditure	Capital Maintenance	Total capital maintenance expenditure	S.3.C.01	EUR	83	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	% e BRA	0	0
	Capital Growth	Total capital growth expenditure	S.3.C.04	EUR	4,627	12,250
		Total capital growth expenditure relative to plan	S.3.C.05	% of plan estimate	0%	0%
F – Financial						
Sales and Revenue Collection						
Sales		Total Sales	F.1.A.01	EUR	4,169,463	4,280,203.00
		Total sales relative to plan	F.1.A.02	% of plan estimate	94%	95%
Collection Efficiency		Total revenues collected	F.1.B.01	EUR	4,397,084	4,284,362.00
		Total revenue collection surplus	F.1.B.02	EUR	551,718	337,968
		Total revenue collection surplus - Relative	F.1.B.03	% of plan estimate	114%	109%
		(Total cleared revenues - Prior year billing/collection	F.1.B.04	EUR	964,987	-227,321
		Total cleared revenues relative to total billing	F.1.B.05	% of billing	23%	-5%
		Revenue collection relative to billing	F.1.B.06	% of billing	105%	100%
		Accounts Receivable	F.1.B.07	EUR	N/A	N/A
		Accounts receivable relative to turnover	F.1.B.08	Turnover in days	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 Equity/Capital	F.2.B.01	%	-9.81%	2.65%
		Cost of Debt	F.2.B.02	%	N/A	N/A
	Ratios	Financial Leverage	F.2.B.03	ratio	N/A	N/A
		Cash Interest Coverage	F.2.B.04	ratio	N/A	N/A
		Funds from Operations/Debt	F.2.B.05	ratio	N/A	N/A
		Debt Service Coverage Ratio	F.2.B.06	ratio	N/A	N/A

RWC Gjakova (Gjakova)

Category / Sub-category	Sub-sub-category	Indicator	Ref	Unit	2023	2024
W - Water Supply						
Non-financial (Technical)						
Service Standards	Quality	Water Quality (Bacteriological)	W.1.A.01	% of tests passed	98.8%	100.0%
		Water Quality (Physical and Chemical)	W.1.A.02	% of tests passed	98%	100%
	Pressure	Properties affected by low pressure	W.1.A.03	No.	0	0
		Properties affected by low pressure	W.1.A.04	% of properties	0%	0%
	Reliability	Properties supplied 24 hours with water	W.1.A.05	Nr	41,785	43,538
		Properties supplied 24 hours with water	W.1.A.06	% of properties	100%	100%
		Properties supplied 18-24 hours with water	W.1.A.07	No.	0	0
		Properties supplied 18-24 hours with water	W.1.A.08	% of properties	0%	0%
		Properties supplied less than 18 hours with water	W.1.A.09	No.	0	0
		Properties supplied less than 18 hours with water	W.1.A.10	% of properties	0%	0%
Infrastructure Serviceability	Unbilled Water	Unbilled Water (Total)	W.1.B.01	m³ per year	7,542,758	7,848,117.00
		Unbilled Water (Per connection)	W.1.B.02	liters per cons. per day	442	442
		Unbilled Water (Per connection) – Adjusted	W.1.B.03	liters per cons. per day	442	442
		Unbilled Water (As percentage of production)	W.1.B.04	% of production	48%	48%
	Pipe Bursts	Frequency of pipe bursts in the network	W.1.B.05	bursts per month	244	243
		Network pipe bursts per 100 km of pipe	W.1.B.06	No. / 100 km	233	225
Non-financial (Commercial)						
Service Coverage	Household	Household consumers served	W.2.A.01	No.	41,785	43,539
		Coverage (Household consumers served relative to total)	W.2.A.02	% of total household cons.	99%	99%
	New Connections	New connections (Household consumers)	W.2.A.03	No.	1,576	1,931
		New connections (Commercial and institutional consumers)	W.2.A.04	No.	248	168
Water Metering	Metering Rate	Household consumers with meters relative to total household consumers	W.2.B.01	% of total household cons.	100%	100%
		Comm & inst consumers with meters relative to total comm & inst consumers	W.2.B.02	% of comm & inst	100%	100%
	Meters Installed	Meters installed (Household)	W.2.B.03	No.	1,699	1,885
		Meters installed (Comm & inst)	W.2.B.04	No.	251	182
Complaints	Complaints	Complaints received (Technical)	W.2.C.01	No.	1,430	1,064
		Complaints received (Commercial)	W.2.C.02	No.	300	1,185
Financial						
Sales	Volumes	Sales volume for household consumers (Metered)	W.3.A.01	m3	6,997,863	7,191,880
		Sales volume for household consumers (Metered) relative to plan estimates	W.3.A.02	% of plan estimate	94%	93%
		Sales volume for household consumers (Unmetered)	W.3.A.03	m3	41,488	34,052
		Sales volume for household consumers (Unmetered) relative to plan estimates	W.3.A.04	% of plan estimate	64%	57%
		Sales volume for comm & inst consumers (Metered)	W.3.A.05	% of plan estimate	1,144,104	1,128,826
		Sales volume for comm & inst consumers (Metered) relative to plan estimates	W.3.A.06	% of plan estimate	46%	44%
		Sales volume for comm & inst consumers (Unmetered)	W.3.A.07	% of plan estimate	0	0
		Sales volume for comm & inst consumers (Unmetered) relative to plan estimates	W.3.A.08	% of plan estimate	0%	0%
	Values	Value of water sold to household consumers	W.3.A.09	EUR	3,093,400	3,163,791
		Value of water sold to household consumers relative to plan estimates	W.3.A.10	% of plan estimate	94.72%	93.35%
		Value of water sold to comm & inst consumers	W.3.A.11	EUR	709,006	761,336
		Value of water sold to comm & inst consumers relative to plan estimates	W.3.A.12	% of plan estimate	47.05%	48.56%
Cost per Unit	Production	Operating cost per unit of water produced	W.3.B.01	EUR/m3	0.0289	0.0262
		Total cost per unit of water produced	W.3.B.02	EUR/m3	0.038	0.035
	Total Cost	Cost per unit of water sold	W.3.B.03	EUR/m3	0.499	0.504
		Cost per unit of water sold and paid	W.3.B.04	EUR/m3	N/A	N/A
Capital Expenditure	Capital Maintenance	Total capital maintenance expenditure	W.3.C.01	EUR	980,243	466,264
		Total capital maintenance expenditure relative to plan	W.3.C.02	% of plan estimate	10%	7%
		Total capital maintenance expenditure relative to RAB	W.3.C.03	% e BRA	7%	3.3%
	Capital Growth	Total capital growth expenditure	W.3.C.04	EUR	381,643	212,330
		Total capital growth expenditure relative to plan	W.3.C.05	% of plan estimate	4.5%	2.3%

Category / Sub-category	Sub-sub-category	Indicator	Ref	Unit	2023	2024
K - Wastewater						
Non-financial (Technical)						
Service Standards	Discharged Wastewater Quality	Discharged Wastewater Quality	S.1.A.01	% of tests passed	100%	100%
Reliability	Sewerage Network Flooding	Sewerage Network Flooding	S.1.B.01	No.	793	711
		Sewerage network flooding per 100 km of pipe	S.1.B.02	No. per 100 km	906	749
Serviceability	Sewerage Network Breakdowns/Collapses	Sewerage Network Breakdowns/Collapses	S.1.C.01	No.	0	2
		Sewerage network breakdowns/collapses per 100 km of pipe	S.1.C.02	No. per 100 km	0	2.11
	WWTP Overloads	Wastewater Treatment Plant Overloads	S.1.C.03	No.	N/A	N/A
Non-financial (Commercial)						
Service Coverage	Household	Household consumers served	S.2.A.01	No.	28,564	31,807
		Coverage (Household consumers served relative to total)	S.2.A.02	% of total household consumers	67%	73.94%
		Household consumers served with wastewater treatment	S.2.A.03	No.	10,493	10,493
		Coverage (Household consumers served with WW treatment relative to total)	S.2.A.04	% of total household consumers	17.90%	31.62%
	New Connections	New connections (Household consumers)	S.2.A.05	No.	906	5,580
		New connections (Commercial and institutional consumers)	S.2.A.06	No.	192	354
Complaints	Complaints	Complaints received (Technical)	S.2.B.01	No.	552	229
		Complaints received (Commercial)	S.2.B.02	No.	27	901
Financial						
Sales	Values	Value of sales for household consumers	S.3.A.01	EUR	640,265	788,337
		Value of sales for household consumers relative to plan estimates	S.3.A.02	% of plan estimate	94%	111.8%
		Value of sales for comm & inst consumers	S.3.A.03	EUR	264,570	289,221
		Value of sales for comm & inst consumers relative to plan estimates	S.3.A.04	% of plan estimate	62%	66%
Cost per Unit	Treatment and Discharge	Operating cost per unit of treatment and discharge per m³	S.3.B.01	EUR/m3	N/A	N/A
		Total cost of treatment and discharge per m³	S.3.B.02	EUR/m3	N/A	N/A
		Operating cost per unit of treatment and discharge per household consumer	S.3.B.03	EUR/household consumer	N/A	N/A
		Total cost per unit of treatment and discharge per household consumer	S.3.B.04	EUR/household consumer	N/A	N/A
	Collection	Operating cost per unit of wastewater collection per household consumer	S.3.B.05	EUR/household consumer	N/A	N/A
		Total cost per unit of wastewater collection per household consumer	S.3.B.06	EUR/household consumer	N/A	N/A
		Operating cost per unit of wastewater collection per household consumer	S.3.B.07	EUR/household consumer	11.58	10.15
		Total cost per unit of wastewater collection per household consumer	S.3.B.08	EUR/household consumer	11.99	10.52
Capital Expenditure	Capital Maintenance	Total capital maintenance expenditure	S.3.C.01	EUR	4,299	1,251
		Total capital maintenance expenditure relative to plan	S.3.C.02	% of plan estimate	3%	1%
		Total capital maintenance expenditure relative to RAB	S.3.C.03	% e BRA	0	0
	Capital Growth	Total capital growth expenditure	S.3.C.04	EUR	15,377,031	10,684
		Total capital growth expenditure relative to plan	S.3.C.05	% of plan estimate	20807.9%	17.2%
F – Financial						
Sales and Revenue Collection						
Sales		Total Sales	F.1.A.01	EUR	4,707,241	5,002,685.00
		Total sales relative to plan	F.1.A.02	% of plan estimate	80%	82%
Collection Efficiency		Total revenues collected	F.1.B.01	EUR	4,875,866	5,288,231.00
		Total revenue collection surplus	F.1.B.02	EUR	-684,455.58	-484,173.89
		Total revenue collection surplus - Relative	F.1.B.03	% of plan estimate	88%	92%
		(Total cleared revenues - Prior year billing/collection	F.1.B.04	EUR	-656,922	-168,625
		Total cleared revenues relative to total billing	F.1.B.05	% of billing	-14%	-3%
		Revenue collection relative to billing	F.1.B.06	% of billing	104%	106%
		Accounts Receivable	F.1.B.07	EUR	N/A	N/A
		Accounts receivable relative to turnover	F.1.B.08	Turnover in days	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 Equity/Capital	F.2.B.01	%	5.42%	3.32%
		Cost of Debt	F.2.B.02	%	N/A	N/A
	Ratios	Financial Leverage	F.2.B.03	ratio	N/A	N/A
		Cash Interest Coverage	F.2.B.04	ratio	N/A	N/A
		Funds from Operations/Debt	F.2.B.05	ratio	N/A	N/A
		Debt Service Coverage Ratio	F.2.B.06	ratio	N/A	N/A

RWC Bifurkacioni (Ferizaj)

Category / Sub-category	Sub-sub-category	Indicator	Ref	Unit	2023	2024
W - Water Supply						
Non-financial (Technical)						
Service Standards	Quality	Water Quality (Bacteriological)	W.1.A.01	% of tests passed	87.5%	95.8%
		Water Quality (Physical and Chemical)	W.1.A.02	% of tests passed	94..8%	96.7%
	Pressure	Properties affected by low pressure	W.1.A.03	No.	0	0
		Properties affected by low pressure	W.1.A.04	% of properties	0%	0%
	Reliability	Properties supplied 24 hours with water	W.1.A.05	Nr	34,323	36,827
		Properties supplied 24 hours with water	W.1.A.06	% of properties	99%	99%
		Properties supplied 18-24 hours with water	W.1.A.07	No.	366	366
		Properties supplied 18-24 hours with water	W.1.A.08	% of properties	1%	1%
		Properties supplied less than 18 hours with water	W.1.A.09	No.	0	0
		Properties supplied less than 18 hours with water	W.1.A.10	% of properties	0%	0%
Infrastructure Serviceability	Unbilled Water	Unbilled Water (Total)	W.1.B.01	m³ per year	3,793,223	3,941,924
		Unbilled Water (Per connection)	W.1.B.02	liters per cons. per day	271	263
		Unbilled Water (Per connection) – Adjusted	W.1.B.03	liters per cons. per day	272	263
		Unbilled Water (As percentage of production)	W.1.B.04	% of production	46%	46%
	Pipe Bursts	Frequency of pipe bursts in the network	W.1.B.05	bursts per month	70	79%
		Network pipe bursts per 100 km of pipe	W.1.B.06	No. / 100 km	135	130
Non-financial (Commercial)						
Service Coverage	Household	Household consumers served	W.2.A.01	No.	34,689	37,194
		Coverage (Household consumers served relative to total)	W.2.A.02	% of total household cons.	81%	79.69%
	New Connections	New connections (Household consumers)	W.2.A.03	No.	3,379	1631
		New connections (Commercial and institutional consumers)	W.2.A.04	No.	377	305
Water Metering	Metering Rate	Household consumers with meters relative to total household consumers	W.2.B.01	% of total household cons.	100%	100%
		Comm & inst consumers with meters relative to total comm & inst consumers	W.2.B.02	% of comm & inst	100%	100%
	Meters Installed	Meters installed (Household)	W.2.B.03	No.	3,596	1,840
		Meters installed (Comm & inst)	W.2.B.04	No.	249	219
Complaints	Complaints	Complaints received (Technical)	W.2.C.01	No.	99	361
		Complaints received (Commercial)	W.2.C.02	No.	243	286
Financial						
Sales	Volumes	Sales volume for household consumers (Metered)	W.3.A.01	m3	3,811,771	3,948,606
		Sales volume for household consumers (Metered) relative to plan estimates	W.3.A.02	% of plan estimate	98%	97%
		Sales volume for household consumers (Unmetered)	W.3.A.03	m3	0	0
		Sales volume for household consumers (Unmetered) relative to plan estimates	W.3.A.04	% of plan estimate	0%	0%
		Sales volume for comm & inst consumers (Metered)	W.3.A.05	% of plan estimate	577,770	587,350
		Sales volume for comm & inst consumers (Metered) relative to plan estimates	W.3.A.06	% of plan estimate	117%	116%
		Sales volume for comm & inst consumers (Unmetered)	W.3.A.07	% of plan estimate	0	0
		Sales volume for comm & inst consumers (Unmetered) relative to plan estimates	W.3.A.08	% of plan estimate	0%	0%
	Values	Value of water sold to household consumers	W.3.A.09	EUR	1,830,697	1,932,388
		Value of water sold to household consumers relative to plan estimates	W.3.A.10	% of plan estimate	99.07%	100.34%
		Value of water sold to comm & inst consumers	W.3.A.11	EUR	406,519	436,353
		Value of water sold to comm & inst consumers relative to plan estimates	W.3.A.12	% of plan estimate	114.05%	119.44%
Cost per Unit	Production	Operating cost per unit of water produced	W.3.B.01	EUR/m3	0.0612	0.0448
		Total cost per unit of water produced	W.3.B.02	EUR/m3	0.063	0.048
	Total Cost	Cost per unit of water sold	W.3.B.03	EUR/m3	0.420	0.420
		Cost per unit of water sold and paid	W.3.B.04	EUR/m3	N/A	N/A
Capital Expenditure	Capital Maintenance	Total capital maintenance expenditure	W.3.C.01	EUR	57,011	180,166
		Total capital maintenance expenditure relative to plan	W.3.C.02	% of plan estimate	9%	31%
		Total capital maintenance expenditure relative to RAB	W.3.C.03	% e BRA	1.3%	3.9%
	Capital Growth	Total capital growth expenditure	W.3.C.04	EUR	1,798,365	609,611
		Total capital growth expenditure relative to plan	W.3.C.05	% of plan estimate	562.0%	937.9%

Category / Sub-category	Sub-sub-category	Indicator	Ref	Unit	2023	2024
K - Wastewater						
Non-financial (Technical)						
Service Standards	Discharged Wastewater Quality	Discharged Wastewater Quality	S.1.A.01	% of tests passed	N/A	N/A
Reliability	Sewerage Network Flooding	Sewerage Network Flooding	S.1.B.01	No.	893	861
		Sewerage network flooding per 100 km of pipe	S.1.B.02	No. per 100 km	214	180
Serviceability	Sewerage Network Breakdowns/Collapses	Sewerage Network Breakdowns/Collapses	S.1.C.01	No.	0	0
		Sewerage network breakdowns/collapses per 100 km of pipe	S.1.C.02	No. per 100 km	0	0
	WWTP Overloads	Wastewater Treatment Plant Overloads	S.1.C.03	No.	N/A	N/A
Non-financial (Commercial)						
Service Coverage	Household	Household consumers served	S.2.A.01	No.	32,619	36,161
		Coverage (Household consumers served relative to total)	S.2.A.02	% of total household consumers	74%	68.43%
		Household consumers served with wastewater treatment	S.2.A.03	No.	0	0
		Coverage (Household consumers served with WW treatment relative to total)	S.2.A.04	% of total household consumers	0%	0%
	New Connections	New connections (Household consumers)	S.2.A.05	No.	5,454	1,630
		New connections (Commercial and institutional consumers)	S.2.A.06	No.	403	317
Complaints	Complaints	Complaints received (Technical)	S.2.B.01	No.	0	1
		Complaints received (Commercial)	S.2.B.02	No.	73	96
Financial						
Sales	Values	Value of sales for household consumers	S.3.A.01	EUR	349,931	365,693
		Value of sales for household consumers relative to plan estimates	S.3.A.02	% of plan estimate	104.5%	104.7%
		Value of sales for comm & inst consumers	S.3.A.03	EUR	134,278	121,296
		Value of sales for comm & inst consumers relative to plan estimates	S.3.A.04	% of plan estimate	143%	126%
Cost per Unit	Treatment and Discharge	Operating cost per unit of treatment and discharge per m³	S.3.B.01	EUR/m3	N/A	N/A
		Total cost of treatment and discharge per m³	S.3.B.02	EUR/m3	N/A	N/A
		Operating cost per unit of treatment and discharge per household consumer	S.3.B.03	EUR/household consumer	N/A	N/A
		Total cost per unit of treatment and discharge per household consumer	S.3.B.04	EUR/house hold consumer	N/A	N/A
	Collection	Operating cost per unit of wastewater collection per household consumer	S.3.B.05	EUR/household consumer	N/A	N/A
		Total cost per unit of wastewater collection per household consumer	S.3.B.06	EUR/household consumer	N/A	N/A
		Operating cost per unit of wastewater collection per household consumer	S.3.B.07	EUR/household consumer	8.8	8.5
		Total cost per unit of wastewater collection per household consumer	S.3.B.08	EUR/household consumer	9.0	8.7
Capital Expenditure	Capital Maintenance	Total capital maintenance expenditure	S.3.C.01	EUR	468	5,156
		Total capital maintenance expenditure relative to plan	S.3.C.02	% of plan estimate	1%	5%
		Total capital maintenance expenditure relative to RAB	S.3.C.03	% e BRA	0%	0.5%
	Capital Growth	Total capital growth expenditure	S.3.C.04	EUR	15,710	213,184
		Total capital growth expenditure relative to plan	S.3.C.05	% of plan estimate	19.6%	71.06%
F - Financial						
Sales and Revenue Collection						
Sales		Total Sales	F.1.A.01	EUR	2,721,425	2,855,730
		Total sales relative to plan	F.1.A.02	% of plan estimate	103%	104%
Collection Efficiency		Total revenues collected	F.1.B.01	EUR	2,851,381	2,798,389
		Total revenue collection surplus	F.1.B.02	EUR	393,297	243,493
		Total revenue collection surplus - Relative	F.1.B.03	% of plan estimate	116%	110%
		(Total cleared revenues - Prior year billing/collection	F.1.B.04	EUR	100,821	-129,957
		Total cleared revenues relative to total billing	F.1.B.05	% of billing	4%	-5%
		Revenue collection relative to billing	F.1.B.06	% of billing	105%	98%
		Accounts Receivable	F.1.B.07	EUR	N/A	N/A
		Accounts receivable relative to turnover	F.1.B.08	Turnover in days	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 Equity/Capital	F.2.B.01	%	8.09%	12.32%
		Cost of Debt	F.2.B.02	%	N/A	N/A
	Ratios	Financial Leverage	F.2.B.03	ratio	N/A	N/A
		Cash Interest Coverage	F.2.B.04	ratio	N/A	N/A
		Funds from Operations/Debt	F.2.B.05	ratio	N/A	N/A
		Debt Service Coverage Ratio	F.2.B.06	ratio	N/A	N/A

RWC Hidromorava (Gjilan)

Category / Sub-category	Sub-sub-category	Indicator	Ref	Unit	2023	2024
W - Water Supply						
Non-financial (Technical)						
Service Standards	Quality	Water Quality (Bacteriological)	W.1.A.01	% of tests passed	99.8%	99.7%
		Water Quality (Physical and Chemical)	W.1.A.02	% of tests passed	99.3%	99%
	Pressure	Properties affected by low pressure	W.1.A.03	No.	345	345
		Properties affected by low pressure	W.1.A.04	% of properties	1.03%	0.98%
	Reliability	Properties supplied 24 hours with water	W.1.A.05	Nr	33,286	34,879
		Properties supplied 24 hours with water	W.1.A.06	% of properties	99%	99%
		Properties supplied 18-24 hours with water	W.1.A.07	No.	143	285
		Properties supplied 18-24 hours with water	W.1.A.08	% of properties	0%	1%
		Properties supplied less than 18 hours with water	W.1.A.09	No.	203	60
		Properties supplied less than 18 hours with water	W.1.A.10	% of properties	1%	0%
Infrastructure Serviceability	Unbilled Water	Unbilled Water (Total)	W.1.B.01	m^3 per year	4,486,555	4,722,284
		Unbilled Water (Per connection)	W.1.B.02	liters per cons. per day	333	335
		Unbilled Water (Per connection) – Adjusted	W.1.B.03	liters per cons. per day	334	335
		Unbilled Water (As percentage of production)	W.1.B.04	% of production	52%	52%
	Pipe Bursts	Frequency of pipe bursts in the network	W.1.B.05	bursts per month	57	65
		Network pipe bursts per 100 km of pipe	W.1.B.06	No. / 100 km	87	88
Non-financial (Commercial)						
Service Coverage	Household	Household consumers served	W.2.A.01	No.	33,631	35,225
		Coverage (Household consumers served relative to total)	W.2.A.02	% of total household cons.	63%	65.8%
	New Connections	New connections (Household consumers)	W.2.A.03	No.	1,757	1,431
		New connections (Commercial and institutional consumers)	W.2.A.04	No.	200	109
Water Metering	Metering Rate	Household consumers with meters relative to total household consumers	W.2.B.01	% of total household cons.	100%	100%
		Comm & inst consumers with meters relative to total comm & inst consumers	W.2.B.02	% of comm & inst	99%	100%
	Meters Installed	Meters installed (Household)	W.2.B.03	No.	2,034	1,669
		Meters installed (Comm & inst)	W.2.B.04	No.	222	148
Complaints	Complaints	Complaints received (Technical)	W.2.C.01	No.	80	94
		Complaints received (Commercial)	W.2.C.02	No.	412	190
Financial						
Sales	Volumes	Sales volume for household consumers (Metered)	W.3.A.01	m3	3,526,910	3,655,544
		Sales volume for household consumers (Metered) relative to plan estimates	W.3.A.02	% of plan estimate	89%	89%
		Sales volume for household consumers (Unmetered)	W.3.A.03	m3	12,481	69,834
		Sales volume for household consumers (Unmetered) relative to plan estimates	W.3.A.04	% of plan estimate	2,600%	41,079%
		Sales volume for comm & inst consumers (Metered)	W.3.A.05	% of plan estimate	587,509	636,070
		Sales volume for comm & inst consumers (Metered) relative to plan estimates	W.3.A.06	% of plan estimate	87%	83%
		Sales volume for comm & inst consumers (Unmetered)	W.3.A.07	% of plan estimate	2,546	3,642
		Sales volume for comm & inst consumers (Unmetered) relative to plan estimates	W.3.A.08	% of plan estimate	1,914%	3,281%
	Values	Value of water sold to household consumers	W.3.A.09	EUR	1,640,703	1,725,549
		Value of water sold to household consumers relative to plan estimates	W.3.A.10	% of plan estimate	91.10%	92.03%
		Value of water sold to comm & inst consumers	W.3.A.11	EUR	381,587	409,004
		Value of water sold to comm & inst consumers relative to plan estimates	W.3.A.12	% of plan estimate	88.10%	84.86%
Cost per Unit	Production	Operating cost per unit of water produced	W.3.B.01	EUR/m3	0.0777	0.0718
		Total cost per unit of water produced	W.3.B.02	EUR/m3	0.081	0.075
	Total Cost	Cost per unit of water sold	W.3.B.03	EUR/m3	0.471	0.478
		Cost per unit of water sold and paid	W.3.B.04	EUR/m3	N/A	N/A
Capital Expenditure	Capital Maintenance	Total capital maintenance expenditure	W.3.C.01	EUR	701,452	429,169
		Total capital maintenance expenditure relative to plan	W.3.C.02	% of plan estimate	18%	7%
		Total capital maintenance expenditure relative to RAB	W.3.C.03	% e BRA	18.9%	10.7%
	Capital Growth	Total capital growth expenditure	W.3.C.04	EUR	312,832	599,041
		Total capital growth expenditure relative to plan	W.3.C.05	% of plan estimate	0%	0.0%

Category / Sub-category	Sub-sub-category	Indicator	Ref	Unit	2023	2024
K - Wastewater						
Non-financial (Technical)						
Service Standards	Discharged Wastewater Quality	Discharged Wastewater Quality	S.1.A.01	% of tests passed	N/A	N/A
Reliability	Sewerage Network Flooding	Sewerage Network Flooding	S.1.B.01	No.	863	1,087
		Sewerage network flooding per 100 km of pipe	S.1.B.02	No. per 100 km	283	356
Serviceability	Sewerage Network Breakdowns/Collapses	Sewerage Network Breakdowns/Collapses	S.1.C.01	No.	0	0
		Sewerage network breakdowns/collapses per 100 km of pipe	S.1.C.02	No. per 100 km	0	0
	WWTP Overloads	Wastewater Treatment Plant Overloads	S.1.C.03	No.	N/A	N/A
Non-financial (Commercial)						
Service Coverage	Household	Household consumers served	S.2.A.01	No.	28,477	29,981
		Coverage (Household consumers served relative to total)	S.2.A.02	% of total household consumers	52%	56.5%
		Household consumers served with wastewater treatment	S.2.A.03	No.	0	0
		Coverage (Household consumers served with WW treatment relative to total)	S.2.A.04	% of total household consumers	0%	0%
	New Connections	New connections (Household consumers)	S.2.A.05	No.	1,679	1,329
		New connections (Commercial and institutional consumers)	S.2.A.06	No.	194	114
Complaints	Complaints	Complaints received (Technical)	S.2.B.01	No.	21	3
		Complaints received (Commercial)	S.2.B.02	No.	0%	100%
Financial						
Sales	Values	Value of sales for household consumers	S.3.A.01	EUR	245,508	257,250
		Value of sales for household consumers relative to plan estimates	S.3.A.02	% of plan estimate	93%	92%
		Value of sales for comm & inst consumers	S.3.A.03	EUR	90,558	96,885
		Value of sales for comm & inst consumers relative to plan estimates	S.3.A.04	% of plan estimate	99%	96%
Cost per Unit	Treatment and Discharge	Operating cost per unit of treatment and discharge per m³	S.3.B.01	EUR/m3	N/A	N/A
		Total cost of treatment and discharge per m³	S.3.B.02	EUR/m3	N/A	N/A
		Operating cost per unit of treatment and discharge per household consumer	S.3.B.03	EUR/household consumer	N/A	N/A
		Total cost per unit of treatment and discharge per household consumer	S.3.B.04	EUR/household consumer	N/A	N/A
	Collection	Operating cost per unit of wastewater collection per household consumer	S.3.B.05	EUR/household consumer	N/A	N/A
		Total cost per unit of wastewater collection per household consumer	S.3.B.06	EUR/household consumer	N/A	N/A
		Operating cost per unit of wastewater collection per household consumer	S.3.B.07	EUR/household consumer	5.0	4.86
		Total cost per unit of wastewater collection per household consumer	S.3.B.08	EUR/household consumer	5.37	5.28
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	% e BRA	0	0
	Capital Growth	Total capital growth expenditure	S.3.C.04	EUR	109,669	53,866
		Total capital growth expenditure relative to plan	S.3.C.05	% of plan estimate	0%	0%
F – Financial						
Sales and Revenue Collection						
Sales		Total Sales	F.1.A.01	EUR	2,357,806	2,488,687
		Total sales relative to plan	F.1.A.02	% of plan estimate	91%	91%
Collection Efficiency		Total revenues collected	F.1.B.01	EUR	2,602,969	2,835,623
		Total revenue collection surplus	F.1.B.02	EUR	179,356	270,632.94
		Total revenue collection surplus - Relative	F.1.B.03	% of plan estimate	107%	111%
		(Total cleared revenues - Prior year billing/collection	F.1.B.04	EUR	-12,973	-245,163
		Total cleared revenues relative to total billing	F.1.B.05	% of billing	-1%	-10%
		Revenue collection relative to billing	F.1.B.06	% of billing	110%	114%
		Accounts Receivable	F.1.B.07	EUR	N/A	N/A
		Accounts receivable relative to turnover	F.1.B.08	Turnover in days	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 Equity/Capital	F.2.B.01	%	5.37%	8.25%
		Cost of Debt	F.2.B.02	%	N/A	N/A
	Ratios	Financial Leverage	F.2.B.03	ratio	N/A	N/A
		Cash Interest Coverage	F.2.B.04	ratio	N/A	N/A
		Funds from Operations/Debt	F.2.B.05	ratio	N/A	N/A
		Debt Service Coverage Ratio	F.2.B.06	ratio	N/A	N/A

ANNEX 3: Summary Income Statements

RWC Prishtina (Prishtina)

	2023	2024
Turnover	15,977,153	16,622,645
Operating Expenses	**11,714,925**	**13,503,281**
Net Operating Income (excluding Capital Maintenance)	4,262,228	3,119,363
Capital Maintenance (Infrastructure Renewal + Current Cost Depreciation)	735,245	738,601
Net Operating Income (including Capital Maintenance)	**3,526,983**	**2,380,762**
Provision for Bad Debts	1,512,245	-834,036
Net Operating Income (after Bad Debts)	**2,014,738**	**3,214,799**
Interest on Long-term Loans	0	0
Profit Before Tax	**2,014,738**	**3,214,799**

RWC Hidroregjioni Jugor (Prizren)

	2023	2024
Turnover	5,530,108	5,761,417
Operating Expenses	**4,644,903**	**4,972,704**
Net Operating Income (excluding Capital Maintenance)	885,205	788,713
Capital Maintenance (Infrastructure Renewal + Current Cost Depreciation)	206,576	251,934
Net Operating Income (including Capital Maintenance)	**678,629**	**536,779**
Provision for Bad Debts	119,560	-9,626
Net Operating Income (after Bad Debts)	**559,069**	**546,405**
Interest on Long-term Loans	0	0
Profit Before Tax	**559,069**	**546,405**

RWC Hidrodrini (Peja)

	2023	2024
Turnover	4,422,158	4,608,328
Operating Expenses	3,477,463	3,852,279
Net Operating Income (excluding Capital Maintenance)	**944,695**	**756,049**
Capital Maintenance (Infrastructure Renewal + Current Cost Depreciation)	226,928	613,962
Net Operating Income (including Capital Maintenance)	**717,767**	**142,087**
Provision for Bad Debts	457,268	689,057
Net Operating Income (after Bad Debts)	**260,499**	**-546,971**
Interest on Long-term Loans	0	0
Profit Before Tax	**260,499**	**-546,971**

RWC Mitrovica (Mitrovica)

	2023	2024
Turnover	4,199,375	4,295,425
Operating Expenses	4,038,928	4,254,878
Net Operating Income (excluding Capital Maintenance)	**160,447**	**40,547**
Capital Maintenance (Infrastructure Renewal + Current Cost Depreciation)	32,848	35,498
Net Operating Income (including Capital Maintenance)	**127,599**	**5,049**
Provision for Bad Debts	964,987	-227,321
Net Operating Income (after Bad Debts)	**-837,388**	**232,370**
Interest on Long-term Loans	0	0
Profit Before Tax	**-837,388**	**232,370**

RWC Gjakova (Gjakova)

	2023	2024
Turnover	4,743,337	5,027,075
Operating Expenses	3,824,109	3,982,481
Net Operating Income (excluding Capital Maintenance)	**919,228**	**1,044,594**
Capital Maintenance (Infrastructure Renewal + Current Cost Depreciation)	692,421	662,734
Net Operating Income (including Capital Maintenance)	**226,807**	**381,860**
Provision for Bad Debts	-656,922	-168,625
Net Operating Income (after Bad Debts)	**883,729**	**550,486**
Interest on Long-term Loans	0	0
Profit Before Tax	**883,729**	**550,486**

RWC Bifurkacioni (Ferizaj)

	2023	2024
Turnover	2,756,428	2,894,896
Operating Expenses	2,146,347	2,212,876
Net Operating Income (excluding Capital Maintenance)	**610,081**	**682,019**
Capital Maintenance (Infrastructure Renewal + Current Cost Depreciation)	62,902	64,444
Net Operating Income (including Capital Maintenance)	**547,179**	**617,575**
Provision for Bad Debts	100,821	-129,957
Net Operating Income (after Bad Debts)	**446,358**	**747,532**
Interest on Long-term Loans	0	0
Profit Before Tax	**446,358**	**747,532**
Income Tax	0	0
Profit Before Tax	**446,358**	**747,532**

RWC Hidromorava (Gjilan)

	2023	2024
Turnover	2,411,451	2,510,107
Operating Expenses	2,078,121	2,074,094
Net Operating Income (excluding Capital Maintenance)	**333,331**	**436,013**
Capital Maintenance (Infrastructure Renewal + Current Cost Depreciation)	56,112	205,634
Net Operating Income (including Capital Maintenance)	**277,219**	**230,379**
Provision for Bad Debts	-12,973	-245,163
Net Operating Income (after Bad Debts)	**290,192**	**475,542**
Interest on Long-term Loans	0	0
Profit Before Tax	**290,192**	**475,542**
Income Tax	0	0
Profit Before Tax	**290,192**	**475,542**

ANNEX 4: Indicator Summary – 2024

Indicators	PR	PZ	PE	MIT	GJA	FE	GJI	Sector
Water service coverage (%)	88%	72%	87%	84%	99%	80%	66%	83%
Sewerage service coverage (%)	84%	69%	52%	54%	74%	68%	57%	69%
Water production (l/p/d)	346	455	856	443	338	187	245	408
Water sales (l/p/d)	147	124	175	151	174	100	118	143
Water billed for household consumption (l/d)	348	363	382	357	445	285	284	354
Water billed for household consumption (%)	79%	85%	75%	80%	86%	87%	85%	81%
Water billed for industrial-commercial consumption (%)	13%	9%	14%	13%	10%	10%	9%	12%
Water billed for institutional consumption (%)	8%	6%	11%	7%	3%	3%	6%	7%
Unbilled Water (%)	58%	73%	80%	53%	48%	46%	52%	63%
Failed tests in total (%)	1%	0%	4%	0%	0%	4%	1%	1%
Percentage of consumption read (%)	100%	99%	100%	94%	100%	100%	98%	99%
Total staff efficiency ('000 consumers)	3.72	5.26	4.40	4.94	5.91	4.87	4.19	4.50
Operating expenses (€/m³ produced)	0.048	0.069	0.004	0.066	0.026	0.045	0.072	0.043
Operating expenses (€/consumer) - water supply	61	63	58	74	72	44	48	61
Operating expenses (€/consumer) - wastewater	16	18	10	11	11	9	5	13
Capital expenditures (€/consumer) - water supply	5	14	22	3	14	19	21	12
Capital expenditures (€/consumer) - wastewater	0	70	5	0	0	5	1	10
Revenue from sales (€/consumer) - water supply	83	69	58	71	79	56	54	72
Revenue from sales (€/consumer) - wastewater	10	24	30	16	27	12	10	16
No. of complaints against services ('000 consumers)	22	71	58	37	45	15	7	35
Collection rate (%)	107%	106%	90%	100%	106%	98%	114%	104%
Collection rate for household consumption (%)	111%	107%	91%	104%	108%	101%	117%	107%
Collection rate for commercial-industrial consumption	99%	111%	89%	87%	95%	93%	104%	97%
Collection rate for institutional consumption	100%	91%	84%	88%	107%	56%	93%	94%
Labor coverage ratio	1.32	1.23	1.40	1.01	1.33	1.28	1.38	1.28

ANNEX 5: Statistical Data – 2024

Data	PR	PZ	PE	MIT	GJA	FE	GJI	Total
Water produced (m³)	59,390,305	31,127,858	48,238,121	28,007,939	16,202,875	8,477,881	9,087,374	200,532,353
Total number of consumers - Water Supply	177,351	61,581	59,520	51,809	49,730	42,110	39,409	481,510
Total consumers with water meters	177,069	61,234	59,432	50,374	49,668	42,110	39,284	479,171
Complaints - Water Supply	3887	4,369	3,467	1925	2,249	647	284	16,828
Operating expenses - Water Supply	10,775,233	3,887,436	3,467,052	3,839,976	3,562,086	1,852,381	1,895,733	29,279,898
Capital expenditures from RWC - Water Supply	762,012	691,741	1,169,117	116,999	666,116	310,425	421,796	4,138,206
Capital expenditures from Donors - Water Supply	169,786	156,051	150,000	39,237	12,478	479,352	606,414	1,613,318
Quantity of water billed m³	25,225,037	8,469,506	9,881,678	7,749,885 5,349,166	8,183,455	4,389,541	4,129,446	68,581,909 [6] 73,931,075 [7]
Water billed by water meters	25,225,037	8,380,221	9,843,185	7,017,872	8,320,706	4,535,956	4,291,614	67,614,590
Revenue from fixed tariff	2,360,174	802,239	771,498	659,443	646,524	548,422	502,430	6,290,730
Total revenue for Water Supply	12,333,613	3,459,457	2,686,016	3,034,950	3,278,603	1,820,319	1,632,122	28,245,080
Other operating revenues - Water Supply	104,626	35,715	34,007	9,133	14,634	35,852	17,888	251,854
No. of consumers - Wastewater	174,848	60,542	36,891	36,646	39,303	41,056	34,000	423,286
No. of Complaints - Wastewater	1350	589	3,616	1320	1130	97	4	8,106
Operating expenses for Wastewater services	2,728,048	1,085,267	385,227	414,902	420,395	360,495	178,361	5,572,694
Capital expenditures from RWC - Wastewater	68,848	103,396	151,362	12,250	11,430	214,540	53,866	615,692
Capital expenditures from Donors - Wastewater	7,049	4,213,032	140,970	-	505	3,800	-	4,365,356
Billing m³ for Wastewater services	24,419,925	8,221,302	6,272,178	5,322,856	6,543,789	4,200,338	3,796,940	58,777,328
Revenue from sales - Wastewater	1,813,886	1,446,374	1,094,135	585,810	1,077,558	486,989	354,135	6,858,887
Other operating revenues - Wastewater	10,346	14,932	22,671	6,089	9,756	3,314	3,531	70,639
Subsidies	0	2,700	0	0	0	0	0	2,700
Total cash collected	17,701,045	6,058,115	4,081,829	4,284,362	5,288,231	2,798,389	2,835,623	43,047,594
Total employed staff	659	324	262	256	294	205	165	2,165
Total population	531,974	259,670	177,974	166,082	132,214	156,275	154,402	1,578,591
Population covered by Water Supply services	470,218	187,383	154,321	140,289	131,305	124,531	101,535	1,309,582
Population covered by Wastewater services	444,488	178,356	92,946	89,336	97,764	106,942	87,262	1,097,094
Length of the Water Supply network	2,310	1,068	1,286	1,652	1,326	919	929.9	9,491
Length of the Sewerage network	1,350	270	511	293.4	95.9	542	305.7	3,368

[6] The amount of bulk water is not included in the value of 68,581,909 m3.

[7] The amount of bulk water billed for the Northern part of Mitrovica is included in the value of 73,931,075 m3.

ANNEX 6: TARIFF STATEMENTS (2023-2024)

Current Tariff Statement for 2023

	Unit	RWC Prishtina	RWC Hidroregjioni Jugor	RWC Hidrodrini	RWC Mitrovica	RWC Gjakova	RWC Bifurkacioni	RWC Hidromorava
Household Consumers								
Fixed Tariff for Water Supply	EUR/month	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Volumetric Tariff for Water Supply	EUR/m3	0.44	0.38	0.25	0.36	0.37	0.37	0.35
Tariff for Wastewater (based on volume of water consumed)	EUR/m3	0.06	0.14	0.14	0.09	0.14	0.10	0.08
Commercial and Institutional Consumers								
Fixed Tariff for Water Supply	EUR/month	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Volumetric Tariff for Water Supply	EUR/m3	0.67	0.57	0.37	0.54	0.56	0.55	0.52
Tariff for Wastewater (based on volume of water consumed)	EUR/m3	0.13	0.32	0.31	0.20	0.30	0.22	0.17

Applicable Tariffs for 2024 (January 1 - December 31, 2024)

	Unit	RWC Prishtina	RWC Hidroregjioni Jugor	RWC Hidrodrini	RWC Mitrovica	RWC Gjakova	RWC Bifurkacioni	RWC Hidromorava
Household Consumers								
Fixed Tariff for Water Supply	EUR/month	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Volumetric Tariff for Water Supply	EUR/m3	0.44	0.38	0.25	0.36	0.37	0.37	0.35
Tariff for Wastewater (based on volume of water consumed)	EUR/m3	0.06	0.14	0.14	0.09	0.14	0.10	0.08
Commercial and Institutional Consumers								
Fixed Tariff for Water Supply	EUR/month	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Volumetric Tariff for Water Supply	EUR/m3	0.67	0.57	0.37	0.54	0.56	0.55	0.52
Tariff for Wastewater (based on volume of water consumed)	EUR/m3	0.13	0.32	0.31	0.20	0.30	0.22	0.17

Tariffs for Untreated Water for 2023

RWC	Tariff Unit	Year 2023
Mitrovica	€/m³	0.0201
Prishtina	€/m³	0.0433

Tariffs for Untreated Water for 2024

RWC	Tariff Unit	Year 2024
Mitrovica	€/m³	0.0201
Prishtina	€/m³	0.0433

Volumetric Tariff for Core Activities of Provision of Bulk Water Services

RWC	Tariff Unit	Year 2023	Year 2024
Mitrovica	€/m³	0.17	0.17