USAID | KOSOVO

NGA POPULLI AMERIKAN
OD AMERIČKOG NARODA

PERFORMANCE BASED MANAGEMENT SYSTEM 2010

USAID KORPORATA ENERGJETIKE E KOSOVES (KEK) NETWORK AND SUPPLY PROJECT

CONTRACT NUMBER EPP-I-04-03-00008-00

February 2010

FINAL

This publication was produced for review by the United States Agency for International Development. It was prepared by PA Government Services Inc.

Performance Based Management System 2010

USAID KORPORATA ENERGJETIKE E KOSOVES (KEK) NETWORK AND SUPPLY PROJECT

Contract Number EPP-I-04-03-00008-00

February 2010

USAID

Mr. Arben Nagavci
Cognizant Technical Officer
USAID/Kosovo
Prishtina, Kosovo

PA Government Services Inc.

Masoud Keyan
PA Government Services, Inc.
4601 North Fairfax Drive, Suite 600
Arlington, VA 22203
Tel: +1 571 227-9000
www.paconsulting.com

TABLE OF CONTENTS

1. INTRODUCTION 1

2. SUMMARY OF PERFORMANCE INDICATORS 4

3. PIRS FOR CONTEXTUAL INDICATORS 10

3.1 Percentage of Un-Served Demand 10

4. PIRS FOR KEY INDICATORS 13

4.1 Level Of Commercial Losses 13
4.2 Level of Technical Losses 16
4.3 Ratio of Energy Billed versus Energy Available for Sale 19
4.4 Ratio of Revenue Collected versus Revenue Billed 22
4.5 Revenue Collected as a Percentage of the Value of Energy Available for Sale 25
4.6 Revenue Collected 28

5. TRAINING INDICATORS 30

5.1 Number of People who Received Training in Technical Energy Field 30
5.2 Number of People who Received Training in Energy Related Business Management Field 32

6. DATA QUALITY ASSESSMENTS (DQAS) 34

6.1 DQA for Percentage of un-served Load 34
6.2 DQA for LEvel of Commercial Losses 37
6.3 DQAfor Level of Technical Losses 40
6.4 DQA for the Ratio of Energy Billed versus Energy Available for Sale 43
6.5 DQA for the Ratio of Revenue Collected versus Revenue Billed 46
6.6 DQA for Revenue Collected as a Percentage of the Value of Energy Available for Sale 49
6.7 DQA for Revenue Collected in Euros 52
6.8 DQA for Number of People who Received Training in Technical Energy FielD 55
6.9 DQA for Number of People who Received Training in Energy Related Business Management Field 58

APPENDIX A: Un-Served Demand Report A-1
APPENDIX B: Energy Accounting Report B-1
APPENDIX C: Training Report C-1

1. INTRODUCTION

This document has been prepared under the Korporata Energjetike e Kosoves (KEK) Network and Supply Project implemented by PA Government Services Inc and funded by the US Agency for International Development (USAID) under Contract Number EPP-I-04-03-00008-00. The document presents the Performance-Based Management System (PBMS) for monitoring the performance and impact of the activities included in the 2010 Work Plan. It is based on a pyramid concept (see Fig. 1 below) and includes the following groups of indicators:

1. Contextual Indicators (CI)
2. Key Indicators (KI)
3. Milestone Indicators (MI)
4. Training Indicators (TI)

All indicators are summarized in tables in Section 2.

The link between the activities in work plan and the indicators in the Performance Based Management System is illustrated in the following relationship:

Inputs (= Activities (e.g., under sub-tasks)) including timelines => Outcomes (= Targets/

Accomplishments)/Results => Indicators

The contextual indicator is designed to measure the impact of all activities in the work plan on the people and economy of Kosovo

The top level key indicator “Revenue collected as a percentage of value of energy available for sale” provides a measure for the overall performance.

Medium- and base-level key indicators are then used to analyze the different aspects of the overall performance following a break-down scheme similar to the DuPont Chart. The top level key indicator is presented as the product of two medium level key indicators. This means that an improvement in the overall performance, measured by the indicator “Revenue collected as a percentage of value of energy available for sale” (sales and revenue) can be achieved by improving the performance in the area measured by indicator “Ratio of energy billed vs. energy available for sale” (billing) or the area measured by the indicator “Ratio of revenue collected vs. billed” (collection), or in both of these areas. It must also be noted that a significant improvement in one of these areas can compensate for weaker performance in the other area. The medium level key indicators are further presented as ratios (or products) of other lower level indicators or factors that are calculated as algebraic products that include lower level indicators. Thus in order to improve the performance in the area measured by key indicator “Ratio of revenue collected vs. billed” the contractor must improve the performance in the area measured by key indicator “Revenue collected”. Similarly improvement in the area measured by key indicator “Ratio of energy billed vs. energy available for sale” can be achieved by improvements in the areas measured by the indicators “Level of Technical Losses” and “Level of Commercial Losses”. The relationship between the KI’s and the way they shall be used in performance analysis is presented in Fig. 2.

Milestone indicators are used to further analyze and measure the performance in all major sub-areas of the areas measured by the base level KI’s. As the activities in these sub-areas are

the subject of a detailed work plan it is most appropriate to use the deliverables, associated with each of the activities as milestone indicators in the PBMS.

The sustainability of the performance improvement is obviously dependant on the success knowledge transfer and capacity building. The training indicators in PBMS are used to trace the scale of knowledge transfer of and provide a measure for the extent of capacity building.They measure the outcome of training, which as a cross-cutting activity is included under each subtask and separately is the focus of two of the subtasks in the Work Plan.

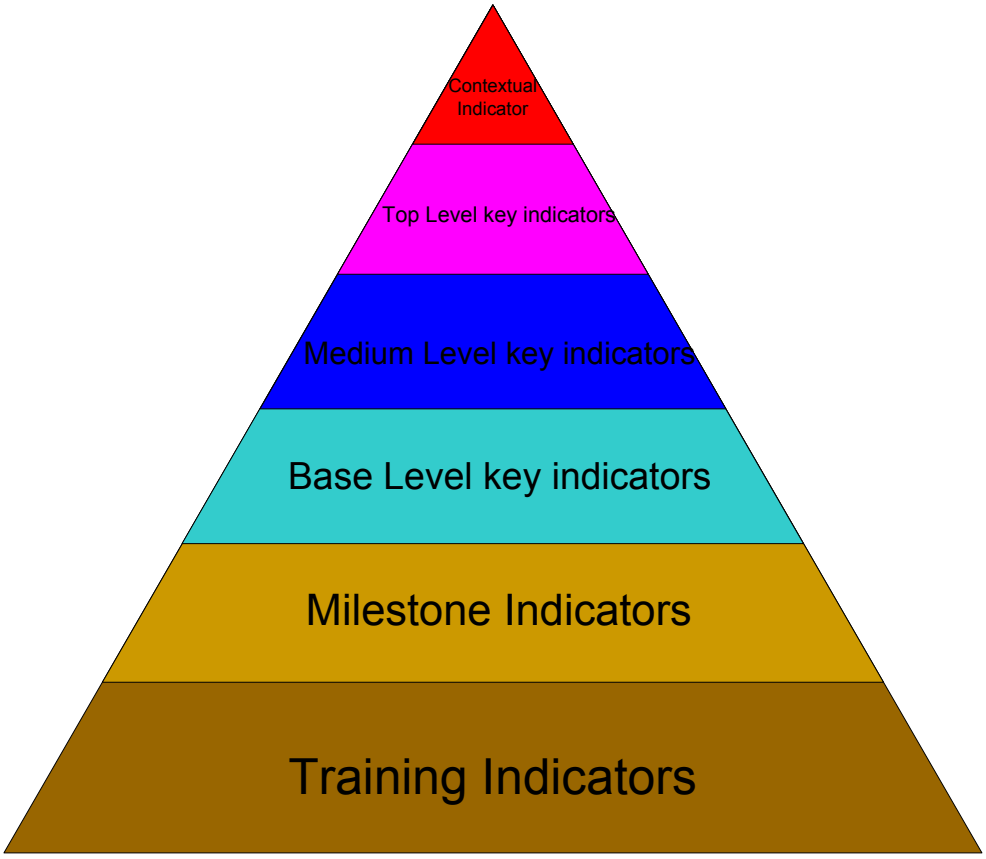


Fig. 1 PBMS Pyramid

Legend

Contextual Indicators:	Percentage of un-served demand (load)
Top level key indicators:	Revenue collected as a percentage of value of energy available for sale
Medium level key indicators:	Ratio of revenue collected vs. revenue billed; Ratio of energy billed vs. energy available for sale
Base level key indicators:	Level of commercial losses; Level of technical losses; Revenue billed in Euros
Milestone indicators:	See table in section 2.2
Training indicators:	Number of people received training in technical energy field; Number of people received training in energy related business management field

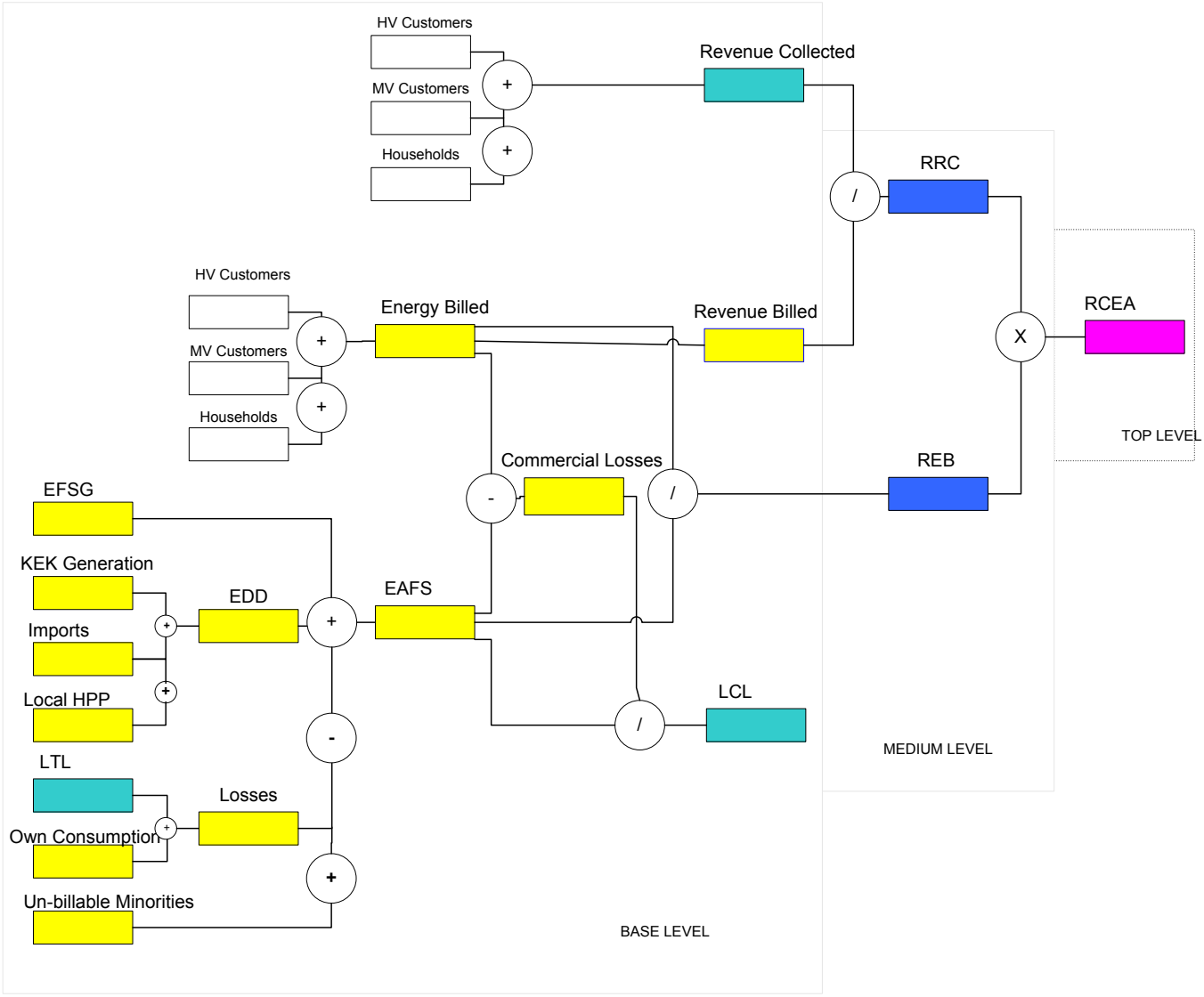


Fig 2. PBMS DuPont Type Diagram

Legend

- RCEA - Revenue collected as a percentage of value of energy available for sale
- RRC - Ratio of revenue collected vs. billed
- REB - Ratio of energy billed vs. energy available for sale
- EAFS – Energy available for sale
- LCL – Level of commercial losses
- LTL – Level of technical losses
- EDD – energy delivered to distribution
- EFSG – Energy sold to large industrial customers 110 KV
- Local HPP – small hydro wind and other renewable power plants

2. SUMMARY OF PERFORMANCE INDICATORS

1. Key Indicators (Reported Quarterly)

No.	Objectives Supporting These Results	Definition of Indicator and Unit of Measure	2006 Actual/ Calculation	2007 Actual	2008 Actual	2009 Targets	2009 Actual	2010 Targets	2011 Targets
1.	1,2,3	Level of Commercial Losses (ratio of commercial losses vs. energy available for sale)	31%	30%	20%	10%	21%	15%	12%
2.	1,2,3	Level of Technical Losses (ratio of technical loss vs. energy delivered to distribution)	18.2%	17.4%	16.6%	16.5%	17.7%	16.4%	16.3%
3.	1,2,3	Ratio of Energy Billed vs. Energy Available for Sale	69.1%	69.9%	79.8%	90.0%	79.3%	85%	88%
4.	1,2,3	Ratio of Revenue Collected vs. Billed	74.2%	76.6%	75.6%	89.0%	81.4%	86%	90%
5.	1,2,3	Revenue Collected as a percentage of Value of Energy Available for Sale [Ratio of revenue collected vs. billed] X [Ratio of energy billed vs. energy available for sale]	51.3%	53.5%	60.3%	80.0%	64.5%	73%	79%
	1,2,3	Revenue Collected in Euros	€96mm	€110.8mm	€135mm	€140mm	€160 mm	€155 mm	€160mm

Notes:

1. *The 2009 targets were initially set in the 2008-2009 Work Plan. The 2010 and 2011 targets in this work plan are developed base on the 2009 Actual. The major reason for the gap between the 2009 Targets and Actual is the lack of full GOK support for the implementation of the PA team's recommendations.. The full explanation of underlying reasons for KEK's performance is provided in the 2009 progress reports.*
2. *The reason for the 2009 deterioration in the first three indicators (compared to 2008 Actual) is the reintegration of Minorities (i.e. including the cse Despite the "revision" the trend of continuous improvement in all Key Indicators has been preserved and the values on the indicators at the horizon of the plan compare favorably to the regional utility per4formance benchmarks.*
3. *The decrease in the Collected Revenue Target in 2011 is the exclusion of the RTK cash flow with the expiration of the RTK contract.*
4. *Source of the actual data for items 1-4 of the above is the Monthly Report to the KEK Board of Directors.*

2. Milestone Indicators (Reported Quarterly)

#	Subtask	Deliverables	Timeline
1	Support Management and Operation to Maintain Asset Value	▪ 2010 Business Plan approved by the BOD ▪ 2010 Budget 2010 approved by the BOD ▪ Tariff filing ▪ Performance against the Budget ▪ Draft Audited financial statements; ▪ Billing and collection Reports to the BOD ▪ Unbundled Financial Statements ▪ Credit Facility Agreements ▪ Internal Audit Summary Report ▪ etc ▪ etc ▪ etc	January 2010 January 2010 February 2010 Quarterly June 2010 Quarterly Annually March 2010 Quarterly
2	Prepare Technical and Contractual Documentation for Investor Due Diligence in DistCo	▪ Draft Legal Unbundling Agreement ▪ Draft KEK/DistCo (KEDS Regulated Power Sales Agreement ▪ Draft KEK/DistCo, Deed Transferring assets & liabilities from KEK to DistCo, ▪ Briefing Paper - transfer of 110kV system to DistCo/KEK, ▪ Draft Full Requirements Electricity Service Agreement between DistCo and New Mine/Generation Co. ▪ Draft Regulatory Statement ▪ Draft Collection Agreement between DistCo and GoK/MEF ▪ Draft DistCo Privatization Law ▪ Draft Share Purchase Agreement between GoK/Investor	April 2010 April 2010 April 2010 April 2010 April 2010 April 2010 April 2010 April 2010 April 2010

2. Summary of Performance Indicators…

		▪ Draft Index of data room documentation. ▪ Create DistCo asset registers and compile asset ownership documentation	Per TA's request Per TA's request
3	Provide Advisory Support in DistCo Privatization Process	▪ Timely preparation of responses to all technical, legal and financial issues raised during the tender process.	As needed per TA's request
4	Strengthen Skills and Technical Capacity of Counterparts	Per Training Indicators	On going
5	Support Management Post-DistCo Privatization	▪ Producing transition plan for the Finance and Accounting Function. ▪ Producing transition plan for the Legal Function. ▪ Producing transition plan for the Regulatory Affairs Function. ▪ Producing transition plan for the Human Resources Function. ▪ Producing transition plan for the Billing and Collection Activities.	One month after closing the privatization transaction. (This may be varied depending on the needs and requirements of the investor)
6	Prepare a Thermal Power Plant Kosovo B Investment Requirement and Rehabilitation Feasibility Study	**Work plan**	January 31, 2010
		Feasibility Study Report including technical and financial feasibility for rehabilitation and potential efficiency improvement of Power Plant B, investment requirement, recommendation, and implementation schedule	Four months after obtaining COTR agreed upon directions from Transaction Advisor and BEO-approved scoping statement
7	Prepare Technical and Contractual Documentation for Investor Due Diligence	▪ Timely preparation of responses to all technical, legal and financial issues raised during the tender process.	As needed per the Transaction Advisor's request
8	Strengthen Skills and Technical	Per training indicators	Annually

2. Summary of Performance Indicators…

	Capacity of Counterparts		
	Program Management	Quarterly Reports	Within 30 days after the end of calendar quarter
		Branding Implementation Plan and Marking Plan	Within 30 days of Task Order Modification Signature
		Annual Report 2009	February 15, 2010
		Annual Report 2010	February 15, 2011
		Final Task Order Report	Draft one month prior to the end of the period of performance, with the final issued within three weeks of comments being received from USAID.

3. Training Indicators (Reported Quarterly)

No.	Task Order Objective Reference	Definition of Indicator & Unit of Measure	2009 Actual	2010 Target	2011 Target	Status
1.	1,2 &3	Number of people received training in technical energy field	***Actual 36*** M=32 and W=4	***Target 40*** (M=35 and W=5)	***Target 40*** (M=35 and W=5)	
2.	1,2 &3	Number of people received training in energy related business management field	***Actual 261*** (M = 196 and W =65)	***Target 40*** (M=150 and W=50)	***Target 40*** (M=150 and W=50)	

4. Contextual Indicators (Reported Quarterly)

No.	Task Order Objective Reference	Definition of Indicator & Unit of Measure	2009 Actual/ Calculation	2010 Target	2011 Target	Status
1.	1,2 &3	Percentage of un-served demand (load)[1]	***6.86%***	6%	5%	

Note: This Indicator is used as a proxy for the Indicator "Time without Electricity" since no mechanism or data is available to determine Time without Electricity. Furthermore, un-served demand is a major factor (about 80%) to the Time without Electricity. The Fiscal Year (FY) runs from 1 October of one year to 30 September of the following year; Q4 is the fourth quarter (October through December) of the calendar year.

[1] The percentage of un-served demand (load) will be calculated based on the formula $\frac{R}{C + R}$ where R is the un-served demand ("load shedding"") in MW and C is the served demand in MW based upon data provided by the KEK Capacity Management Department.

3. PIRS FOR CONTEXTUAL INDICATORS

3.1 PERCENTAGE OF UN-SERVED DEMAND

Performance Indicator Reference Sheet

Objective #: 1, 2 and 3. (Support for technical preparation of the Distribution Company for privatization; Assistance with post-privatization implementation for the Distribution Company; Privatization support for the Thermal Power Plant Kosovo B.)

Subtask #: 1 - 8

I**ndicator** #: Percentage of Un-served Demand (PUD)

DESCRIPTION

Precise Definitions: The percentage of un-served demand is the ratio of the un-served demand (load) versus the sum of the served load (gross system consumption) and the un-served demand , all measured in MWH at the end of a period:

$$PUD = \frac{UD}{SD + UD} \ [\%]$$

UD – Un-served Demand (Load Shedding)

SD – Served Demand (Gross Consumption)

This indicator is used as a "proxy" for the indicator "time without energy". A decrease in the percentage of un-served load indicates improvement in the efficiency and effectiveness of commercial operation of KEK.

Unit of Measure: Percentage

Disaggregated By: N/A (data is presented for overall KEK performance)

Justification/Management Utility: The percentage of un-served demand (load) is an important measure of the quality of electrical services KEK provides to its consumers and provides an estimate for the room for improvement of customer supply. Since this USAID project supports KEK, this indicator is also a measure of the effectiveness of the support for the preparation of the Distribution Company for privatization and is a measure of the level of achievement of Objective 1 of the project.

PLAN FOR DATA ACQUISITION BY USAID

Data collection Methodology: The Capacity Planning Department of KEK keeps records of the data used in the calculation of this indicator. PA developed the reporting methodology and defined the format of the Un-served Demand Report. The Un-served Demand reports are kept in PA Project Archive. The data from the Un-served Demand Report used to calculate the value of this indicator is referenced below:

- SD - Table 3, Row: Served Demand; Column: 3
- UD - Table 3, Row: Un-served Demand; Column: 3
- PUD – Table 3 Row: Quarterly PUD; Column 3

Data Source: The Un-served Demand Report. A copy of the report is provided in Appendix A

Method of Acquisition by PA: The data is taken from the archive of the Capacity Planning Department. PA calculates the percentage of un-served load, prepares the Un-Served Load Report on a monthly basis, and submits it with the Quarterly Report to USAID.
Frequency and Timing of Data Acquisition: PA reports to USAID Quarterly
Individual (s) responsible at USAID: Arben Nagavci
Individual responsible for providing data to USAID: Masoud Keyan
Location of data Storage: PA KEK Project Archive
DATA QUALITY ISSUES
Date of Initial Data Quality Assessment: February 2010
Known data Limitations and Significance (if any): Official data from KEK have historically been of relatively low quality due to the following limitations; lack of meters and low quality of existing meters, incoherent meter reading and meter recording process, inadequate data storage and processing and inconsistent reporting. Following the implementation of the recommendations of the USAID advisors described in the next section the data quality has improved substantially.
Actions taken or Planned to Address data limitations: Initial meter reading data (used in the calculation of this indicator) is provided by KEK. PA advisors developed a methodology for accounting and verification of un-served energy data and supervised the installation of check meters. They also prepared a program for further improvement of data quality which includes the installation of new meters, improvements to the information systems and technology, further strengthening of internal audit and creating of field enforcement units. Although these measures have resulted in cleaning the data and improving data verifiability, comparability and consistency PA cannot guarantee that initial data provided by KEK is a 100% accurate.
Date of Future Data Quality Assessments: February 2011
Procedures for Future Data Quality Assessments: Review of data systems.
PLAN FOR DATA ANALYSIS, REVIEW & REPORTING
Data Analysis: Analyzed in Quarterly Reports
Presentation of Data: In Quarterly Reports
Review of Data: By USAID in Quarterly Reports
Reporting of Data: In Quarterly Reports
OTHER NOTES
Note on Baseline/Targets: Due to the poor quality of the available 2006 data some of the quantities used in the calculation of this indicator for the base line year had to be estimated. Upon further review, the 2006 data had to be further revised. The updated numbers are shown in the status section for the two items in bold.
Other Notes: None

3. PIRS for Contextual Indicators…

INDICATOR VALUES			
Year	Target	Actual	Notes
2006 BASELINE YEAR	-	12.92%	
2007	11.00%	11.02%	
2008	10.00%	12.84%	The reason for the increase is the commissioning of the two furnaces of Feronikeli. In order to serve this load KEK had to load shed other customers.
2009	11.00%	6.86%	
2010	10.72%	-	
2011	10.44%	-	
THIS SHEET UPDATED ON:			

4. PIRS FOR KEY INDICATORS

4.1 LEVEL OF COMMERCIAL LOSSES

Performance Indicator Reference Sheet

Objective #: 1, 2 and 3. (Support for technical preparation of the Distribution Company for privatization; Assistance with post-privatization implementation for the Distribution Company; Privatization support for the Thermal Power Plant Kosovo B.)

Subtask #: 1 - 8

Indicator #: Level of commercial losses (LCL)

DESCRIPTION

Precise Definitions: The Level of Commercial Losses (LCL) is defined as the ratio of commercial losses to energy available for sale for a given period of time presented as a percentage. Commercial losses are herein defined as the difference between the Energy Available for Sale (EAFS) and the Energy Billed (EB) in MWh. EAFS is the energy delivered from the transmission network to the distribution network (EDD) (as jointly metered by KEK and KOSTT), plus energy delivered to direct customers (EDC), less the calculated technical losses (TL), less KEK's own consumption (OC), less un-billable minorities (UB), plus the energy supplied at distribution voltage by small generators [hydro and wind power] (EFSG), measured in MWh. Energy Billed (EB) is the total consumption of electricity in MWh by all customers of KEK measured by the meters and reflected in the bills of the customers for the period.

$$LCL = \frac{CL}{EAFS} = \frac{(EDD + EFSG + EDC) - TL - OC - UB - EB}{(EDD + EFSG + EDC) - TL - OC - UB} \quad [\%]$$

A decrease in the level of commercial losses indicates improvement in the efficiency and effectiveness of commercial operation of KEK.

Unit of Measure: Percentage

Disaggregated By: N/A (data is presented for overall KEK performance)

Justification/Management Utility:

The level of commercial losses indicator is used by KEK to measure the efficiency of its accounting for the energy in KEK Network and the success if its efforts to fight electricity theft and corruption. It is an important gauge for the commercial viability of KEK. Since this USAID project supports KEK, this indicator is also a measure of the effectiveness of the support for the preparation of the Distribution Company for privatization and indicates the level of achievement of Objective 1 of the project.

PLAN FOR DATA ACQUISITION BY USAID

Data collection Methodology: The Strategic Planning Department of KEK's Finance Division produces the Energy Accounting Report, and submits it to the BOD (through the Corporate Secretary) on a monthly basis. PA assisted KEK in developing the reporting methodology and defining the format of the report. PA Advisors review the report each month. The data for the report is provided to the Strategic Planning Department by KEK Supply Division (Energy Billed, KEK Own Consumption, Un-billable Minorities) and Network Division (Technical Losses, Energy Delivered to Distribution, Energy supplied by small generators, energy to direct customers). All data with the exception of Technical Losses is based on meter readings that are recorded and kept in special archives (electronic and paper). The Technical Losses are calculated by the Planning and Loss Analysis Department of the Network Division with the use of computer models. The technical loss calculations and the meter readings are then used to produce the Energy Accounting Report, which is the

source of data for the calculation of this indicator.

The data from the Energy Accounting Report used to calculate the value of this indicator is referenced below:

- EDD+EFSG+EDC - Appendix B, Page B-3, Table Results by district, Column: Input to Distribution, Row: Total
- TL - Appendix B, Page B-3, Table Results by district, Column: Technical Losses, Row: Total
- OC - Appendix B, Page B-3, Table Results by district, Column: Internal Cons., Row: Total
- UB - Appendix B, Page B-3, Table Results by district, Column: Minorities, Un-billable &Uncollectible, Row: Total
- EB - Appendix B, Page B-3, Table Results by district, Column: Energy Billed [MWh], Row: Total

Data Source: Energy Accounting Report, the Board of Directors Archive, Strategic Planning Department Archive. A copy of the Energy Accounting Report is provided in Appendix B.

Method of Acquisition by PA: The data is taken from KEK's Board of Directors archive. PA assists KEK staff in generating the monthly Energy Accounting Report which is submitted to the BOD.

Frequency and Timing of Data Acquisition: KEK produces data monthly and PA reports to USAID Quarterly

Individual (s) responsible at USAID: Arben Nagavci

Individual responsible for providing data to USAID: Masoud Keyan

Location of data Storage: KEK BOD Archive maintained by the BOD Secretary

DATA QUALITY ISSUES

Date of Initial Data Quality Assessment: February 2010

Known data Limitations and Significance (if any): Official data from KEK have historically been of relatively low quality due to the following limitations; lack of meters and low quality of existing meters, incoherent meter reading and meter recording process, inadequate data storage and processing and inconsistent reporting.

Following the implementation of the recommendations of the USAID advisors described in the next section the data quality has improved substantially.

Actions taken or Planned to Address data limitations: Initial meter reading data (used in the calculation of commercial losses) is provided by KEK.. USAID advisors developed a methodology for verification of the energy balance (thus checking the compatibility of meter readings), supervised the installation of check meters, developed and implemented district regulations to reorganize meter reading and improve data collection, recording, and reporting, performed frequent sample data checks, strengthened the internal audit function to enforce the new data collection and processing procedures. They also prepared a program for further improvement of data quality which includes the installation of new meters, improvements to the information systems and technology, further strengthening of internal audit and creating of field enforcement units. Although these measures have resulted in cleaning the data and improving data verifiability, comparability and consistency PA cannot guarantee that initial data provided by KEK is a 100% accurate.

Date of Future Data Quality Assessments: February 2011

Procedures for Future Data Quality Assessments: Review of data systems.

PLAN FOR DATA ANALYSIS, REVIEW & REPORTING			
Data Analysis: Analyzed in Quarterly Reports			
Presentation of Data: In Quarterly Reports			
Review of Data: By USAID in Quarterly Reports			
Reporting of Data: In Quarterly Reports			
OTHER NOTES			
Note on Baseline/Targets: Due to the poor quality of the available 2006 data some of the quantities used in the calculation of this indicator for the base line year had to be estimated. Upon further review, the 2006 data had to be further revised. The updated numbers are shown in the table below.			
Other Notes: None			
INDICATOR VALUES			
Year	**Target**	**Actual**	**Notes**
2006 BASELINE YEAR	-	31%	
2007	30%	30%	
2008	25%	20%	
2009	10%	21%	The major reason for the gap between the 2009 Targets and Actual is the lack of full GoK support for the implementation of the PA team's recommendations. It should also be noted that the 2009 target was far too optimistic given (1) the minimum control that PA Advisors have over KEK, (2) KEK's lack of willingness to terminate dishonest and incompetent employees, and (3) lack of GoK support to vigorously prosecute electricity theft cases. Likewise, the 2010 target is too optimistic. Until KEK is in private hands, the estimate for 2011 is not likely to be met.
2010	15%		
2011	12%		
THIS SHEET UPDATED ON:			

4.2 LEVEL OF TECHNICAL LOSSES

Performance Indicator Reference Sheet

Objective #: 1, 2 and 3. (Support for technical preparation of the Distribution Company for privatization; Assistance with post-privatization implementation for the Distribution Company; Privatization support for the Thermal Power Plant Kosovo B.)

Subtask #: 1 - 8

Indicator #: Level of Technical Losses (LTL)

DESCRIPTION

Precise Definitions: The ratio of technical losses (TL) vs. energy delivered to distribution (EDD) for a given period of time presented as a percentage. The technical losses are calculated by the Planning and Loss Analysis Department of the Network Division. The EDD is defined as the energy delivered to the seven distribution districts (from generation, imports and small generators) and to the customers on the Land of Mines and Generation (LOMAG).

$$LTL = \frac{TL}{EDD} = [\%]$$

A decrease in the level of technical losses indicates improvement in the efficiency and effectiveness of commercial operation of KEK.

Unit of Measure: Percentage

Disaggregated By: N/A (data is presented for overall KEK performance)

Justification/Management Utility: The level of technical losses indicator is used by KEK to measure the effectiveness of Network maintenance and operation and the speed of Network upgrade (replacement of lines and transformers to eliminate overloads, installation of new accurate meters, eliminating load asymmetry, etc). It is an important indicator for the improvement in the technical and technological condition of KEK. Since this USAID project supports KEK, this indicator is also a measure of the effectiveness of the support for the preparation of the Distribution Company for privatization and indicates the level of achievement of Objective 1 of the project.

PLAN FOR DATA ACQUISITION BY USAID

Data collection Methodology: The Strategic Planning Department of KEK's Finance Division produces the Energy Accounting Report, and submits it to the BOD (through the Corporate Secretary) on a monthly basis. The Technical Losses presented in this report are calculated by the Planning and Loss Analysis Department of the Network Division with the use of computer models. The data from the Energy Accounting Report used to calculate the value of this indicator is referenced below:

- EDD - Appendix B, Page B-3, Table Results by district, Column: Input to Distribution, Row: Second Sub-Total
- TL - Appendix B, Page B-3, Table Results by district, Column: Technical Losses, Row: Second Sub-Total

Data Source: Energy Accounting Report, the Board of Directors Archive, Strategic Planning Department Archive. A copy of the Energy Accounting Report is Provided in Appendix B.

Method of Acquisition by PA: The data is taken from KEK's Board of Directors archive. PA assists KEK staff in generating the monthly Energy Accounting Report which is submitted to the BOD.

Frequency and Timing of Data Acquisition: KEK produces data monthly and PA reports to USAID Quarterly
Individual (s) responsible at USAID: Arben Nagavci
Individual responsible for providing data to USAID: Masoud Keyan
Location of data Storage: KEK BOD Archive maintained by the BOD Secretary
DATA QUALITY ISSUES
Date of Initial Data Quality Assessment: February 2010
Known data Limitations and Significance (if any): Official data from KEK have historically been of relatively low quality due to the following limitations: lack of up-to-date software to analyze network performance, lack of accurate technical data for the network configuration, types and capacities of lines and transformers, lack of data about the customer load profile, inadequate data storage and processing and inconsistent reporting, etc. Following the implementation of the recommendations of PA advisors described in the next section the data quality has improved substantially.
Actions taken or Planned to Address data limitations: PA advisors are helping KEK to improve the methodology for calculating technical losses and the quality of network data used in the calculation process. Under PA's supervision KEK has acquired the new software package DigSILENT, which is a leading power system analysis tool. KEK employees received training on the software and are currently working on collecting accurate network and load data to run the computer model. PA had also prepared a program for further improvement of data quality which includes the preparation of accurate technical drawings of the Network, the installation of system check meters, improvements to the information systems and technology, etc.
Date of Future Data Quality Assessments: February 2011
Procedures for Future Data Quality Assessments: Review of data systems.
PLAN FOR DATA ANALYSIS, REVIEW & REPORTING
Data Analysis: Analyzed in Quarterly Reports
Presentation of Data: In Quarterly Reports
Review of Data: By USAID in Quarterly Reports
Reporting of Data: In Quarterly Reports
OTHER NOTES
Note on Baseline/Targets: Due to the poor quality of the available 2006 data some of the quantities used in the calculation of this indicator for the base line year had to be estimated. Upon further review, the 2006 data had to be further revised. The updated numbers are shown in the table below.
Other Notes: None
INDICATOR VALUES

Year	Target	Actual	Notes
2006 BASELINE YEAR	-	18.2%	

2007	14%	17.4%	
2008	17%	16.6%	
2009	16.5%	17.7	PA Advisors are reviewing (1) the accuracy of the input data and (2) the calculation methodology used to determine technical losses.
2010	16.4%	-	
2011	16,3%	-	
THIS SHEET UPDATED ON:			

4.3 RATIO OF ENERGY BILLED VERSUS ENERGY AVAILABLE FOR SALE

Performance Indicator Reference Sheet

Objective #: 1, 2 and 3. (Support for technical preparation of the Distribution Company for privatization; Assistance with post-privatization implementation for the Distribution Company; Privatization support for the Thermal Power Plant Kosovo B.)

Subtask #: 1 - 8

Indicator #: Ratio of Energy Billed versus Energy Available for Sale (REB)

DESCRIPTION

Precise Definitions: The ratio of energy billed versus energy available for sale (EAFS) presented as a percentage. Energy Billed (EB) is the total consumption of electricity in MWH by all customers of KEK measured by the meters and reflected in the bills of the customers for the period. EAFS is the energy delivered to the distribution network (EDD) (from KEK generation and imports), less the technical losses (TL), less KEK's own consumption (OC), less un-billable minorities (UB) and plus the energy supplied by small generators (EFSG), measured in MWH.

$$REB = \frac{EB}{EAFS} = \frac{EB}{(EDD+EFSG) - TL - OC - UB} \ [\%]$$

An increase in the ratio of energy billed versus energy available for sale indicates improvement in the efficiency and effectiveness of commercial operation of KEK.

Unit of Measure: Percentage

Disaggregated By: N/A (data is presented for overall KEK performance)

Justification/Management Utility: The ratio of energy billed versus energy available for sale is used by KEK to measure the effectiveness of its metering and billing function. It is an important indicator of the efficiency of KEK commercial operations. Since this USAID project supports KEK, this indicator is also a measure of the effectiveness of the support for the preparation of the Distribution Company for privatization and indicates the level of achievement of Objective 1 of the project.

PLAN FOR DATA ACQUISITION BY USAID

Data collection Methodology: The Strategic Planning Department of KEK's Finance Division produces the Energy Accounting Report, and submits it the BOD (through the Corporate Secretary) on a monthly basis. PA assisted KEK in developing the reporting methodology and defining the format of the report. The data for the report is provided to the Strategic Planning Department by KEK Regulatory Affairs Dept (KEK generation, imports), Supply Division (Energy Billed, KEK Own Consumption, Un-billable Minorities) and Network Division (Technical Losses, Energy Delivered to Distribution, Energy supplied by HPP). All data with the exception of Technical Losses is based on meter readings that are recorded and kept in special archives (electronic and paper). The Technical Losses are calculated by the Planning and Loss Analysis Department of the Network Division with the use of computer models. The technical loss calculations and the meter readings are then used to produce the Energy Accounting Report, which is the source of data for the calculation of this indicator. The data from the Energy Accounting Report used to calculate the value of this indicator is referenced below:

- EDD+EFHPP - Appendix B, Page B-3, Table Results by district, Column: Input to Distribution, Row: Total
- TL - Appendix B, Page B-3, Table Results by district, Column: Technical Losses, Row: Total

• OC - Appendix B, Page B-3, Table Results by district, Column: Internal Cons., Row: Total • UB - Appendix B, Page B-3, Table Results by district, Column: Minorities, Un-billable &Uncollectible, Row: Total • EB - Appendix B, Page B-3, Table Results by district, Column: Energy Billed [MWh], Row: Total
Data Source: Energy Accounting Report, the Board of Directors Archive, Strategic Planning Department Archive. A copy of the Energy Accounting Report is provided in Appendix B.
Method of Acquisition by PA: The data is taken from KEK's Board of Directors archive. PA assists KEK staff in generating the monthly Energy Accounting Report which is submitted to the BOD.
Frequency and Timing of Data Acquisition: KEK produces data monthly and PA reports to USAID Quarterly
Individual (s) responsible at USAID: Arben Nagavci
Individual responsible for providing data to USAID: Masoud Keyan
Location of data Storage: KEK BOD Archive maintained by the BOD Secretary
DATA QUALITY ISSUES
Date of Initial Data Quality Assessment: February 2010
Known data Limitations and Significance (if any): Official data from KEK have historically been of relatively low quality due to the following limitations; lack of meters and low quality of existing meters, incoherent meter reading and meter recording process, inadequate data storage and processing and inconsistent reporting. Following the implementation of the recommendations of the USAID advisors described in the next section the data quality has improved substantially.
Actions taken or Planned to Address data limitations: Initial meter reading data (used in the calculation of energy billed and energy available for sale) is provided by KEK.. USAID advisors developed a methodology for verification of the energy balance (thus checking the compatibility of meter readings), supervised the installation of check meters, developed and implemented district regulations to reorganize meter reading and improve data collection, recording, and reporting, performed frequent sample data checks, strengthened the internal audit function to enforce the new data collection and processing procedures. They also prepared a program for further improvement of data quality which includes the installation of new meters, improvements to the information systems and technology, further strengthening of internal audit and creating of field enforcement units. Although these measures have resulted in cleaning the data and improving data verifiability, comparability and consistency PA cannot guarantee that initial data provided by KEK is a 100% accurate.
Date of Future Data Quality Assessments: February 2011
Procedures for Future Data Quality Assessments: Review of data systems.
PLAN FOR DATA ANALYSIS, REVIEW & REPORTING
Data Analysis: Analyzed in Quarterly Reports
Presentation of Data: In Quarterly Reports
Review of Data: By USAID in Quarterly Reports
Reporting of Data: In Quarterly Reports

OTHER NOTES			
Note on Baseline/Targets: Due to the poor quality of the available 2006 data some of the quantities used in the calculation of this indicator for the base line year had to be estimated. Upon further review, the 2006 data had to be further revised. The updated numbers are shown in the status section for the two items in bold.			
Other Notes: None			
INDICATOR VALUES			
Year	**Target**	**Actual**	**Notes**
2006 BASELINE YEAR	-	69.1%	
2007	75%	69.9%	
2008	75%	79.8%	
2009	90%	79.3%	The 2009 target was overly optimistic given (1) the minimum control that PA Advisors have over KEK, (2) KEK's lack of willingness to terminate dishonest and incompetent employees, and (3) lack of GoK support to vigorously prosecute electricity theft cases.
2010	85%	-	
2011	88%	-	
THIS SHEET UPDATED ON:			

4.4 RATIO OF REVENUE COLLECTED VERSUS REVENUE BILLED

Performance Indicator Reference Sheet

Objective #: 1, 2 and 3. (Support for technical preparation of the Distribution Company for privatization; Assistance with post-privatization implementation for the Distribution Company; Privatization support for the Thermal Power Plant Kosovo B.)

Subtask #: 1 - 8

Indicator #: Ratio of Revenue Collected versus Revenue Billed (RRC)

DESCRIPTION

Precise Definitions: The ratio of revenue collected versus revenue billed presented as a percentage. Revenue Billed (RB) is the sum of all customer bills in Euros (calculated on the basis of the readings of the customer meters) over a given period of time. Revenue Collected (RC) is the sum of all customer payments in Euros over a period of time specified in the customer bills for the same period. All values are reported inclusive of Value Added Tax (VAT) and the fee for Radio Television Kosovo (RTK) fees, where applicable.

$$RRC = \frac{RC}{RB}[\%]$$

An increase in the ratio of revenue collected versus revenue billed indicates improvement in the efficiency and effectiveness of commercial operation of KEK.

Unit of Measure: Percentage

Disaggregated By: N/A (data is presented for overall KEK performance)

Justification/Management Utility: The ratio of revenue collected versus revenue billed is used by KEK to measure the efficiency of its cash collection processes and practices. It is an important gauge of the financial performance of KEK. Since this USAID project supports KEK, this indicator is also a measure of the effectiveness of the support for the preparation of the Distribution Company for privatization and indicates the level of achievement of Objective 1 of the project.

PLAN FOR DATA ACQUISITION BY USAID

Data collection Methodology: The Strategic Planning Department of KEK's Finance Division produces the Energy Accounting Report, and submits it to the BOD (through the Corporate Secretary) on a monthly basis. PA assisted KEK in developing the reporting methodology and defining the format of the report. The data for the report is provided to the Strategic Planning Department by KEK Supply Division (both Revenue Billed and Revenue Collected). The data from the Energy Accounting Report used to calculate the value of this indicator is referenced below:

- RB - Appendix B, Page B-3, Table Results by district, Column: Energy Billed €, Row: Total
- RC - Appendix B, Page B-3, Table Results by district, Column: Collections €, Row: Total

Data Source: Energy Accounting Report, the Board of Directors Archive, Strategic Planning Department Archive. A copy of the Energy Accounting Report is provided in Appendix B.

Method of Acquisition by PA: The data is taken from KEK's Board of Directors archive. PA assists KEK staff in generating the monthly Energy Accounting Report, which is submitted to the BOD.

Frequency and Timing of Data Acquisition: KEK produces data monthly and PA reports to USAID Quarterly

Individual (s) responsible at USAID: Arben Nagavci
Individual responsible for providing data to USAID: Masoud Keyan
Location of data Storage: KEK BOD Archive maintained by the BOD Secretary
DATA QUALITY ISSUES
Date of Initial Data Quality Assessment: February 2010
Known data Limitations and Significance (if any): Official data from KEK for this indicator is the Customer Care Package (CCP), KEK's customer record and billing system. Although billing and collection data contained in CCP are of fairly high quality, there is always potential for errors and employee manipulation that may not be detected upon audit. Following the implementation of the recommendations of the USAID advisors described in the next section the data quality has improved substantially.
Actions taken or Planned to Address data limitations: Initial meter reading data (used to calculate revenue billed) and cash collection data (used to calculate revenue collected) is provided by KEK. USAID advisors have developed a methodology for accounting and verification of the energy balance data, supervised the installation of check meters, developed and implemented district regulations to reorganize meter reading and improve data collection, recording, and reporting, performed frequent sample data checks, strengthened the internal audit function to enforce the new data collection and processing procedures and audit cash registers and bank accounts. They also implementing a program for further improvement of data quality which includes the installation of new meters, introducing "cash safeguards", improvements to the information systems and technology, further strengthening of internal audit and creating of field enforcement units. Although these measures have resulted in cleaning the data and improving data verifiability, comparability and consistency PA cannot guarantee that initial data is a 100% accurate.
Date of Future Data Quality Assessments: February 2011
Procedures for Future Data Quality Assessments: Review of data systems.
PLAN FOR DATA ANALYSIS, REVIEW & REPORTING
Data Analysis: Analyzed in Quarterly Reports
Presentation of Data: In Quarterly Reports
Review of Data: By USAID in Quarterly Reports
Reporting of Data: In Quarterly Reports
OTHER NOTES
Note on Baseline/Targets: Unlike the energy data used as baseline/target in other indicators , there were no problems with the baseline data for this indicator
Other Notes: None

INDICATOR VALUES

Year	Target	Actual	Notes

4. PIRS for Key Indicators…

2006 BASELINE YEAR	-	74.2%	
2007	77%	76.6%	
2008	80%	75.6%	The decrease in collection rate (2008 vs. 2007) is due to the billing of a high amount of reclaimed losses and including marginal customers
2009	89%	81.4%	
2010	86%	-	
2011	90%	-	
THIS SHEET UPDATED ON:			

4.5 REVENUE COLLECTED AS A PERCENTAGE OF THE VALUE OF ENERGY AVAILABLE FOR SALE

Performance Indicator Reference Sheet

Objective #: 1, 2 and 3. (Support for technical preparation of the Distribution Company for privatization; Assistance with post-privatization implementation for the Distribution Company; Privatization support for the Thermal **#:** 1 - 8

Indicator Power Plant Kosovo B.)

Subtask #: Revenue Collected as a Percentage of the Value of Energy Available for Sale (RCEA)

DESCRIPTION

Precise Definitions: Revenue collected as a percentage of the value of energy available for sale is defined as the product of two ratios – the ratio of Revenue Collected versus Revenue Billed multiplied by the ratio of Energy Billed versus Energy Available for Sale. Revenue Collected (RC) is the sum of all customer payments in Euros over a period of time specified in the customer bills for the same period. Revenue Billed (RB) is the sum of all customer bills in Euros (calculated on the basis of the readings of the customer meters) over a given period of time. Energy Billed (EB) is the total consumption of electricity in MWH by all customers of KEK measured by the meters and reflected in the bills of the customers for the period. EAFS is the energy delivered to the distribution network (EDD) (from KEK generation and imports), less the technical losses (TL), less KEK's own consumption (OC), less un-billable minorities (UB) and plus the energy supplied by small generators - EFSG), measured in MWH. The easiest way to calculate this indicator is to multiply the Revenue Collected vs. Revenue Billed indicator by the Energy Billed vs. Energy Available for Sale Indicator.

$$RCEA = \frac{RC}{RB} \times \frac{EB}{EAFS} = RRC \times REB\ [\%]$$

An increase in RCEA indicates improvement in the efficiency and effectiveness of commercial operation of KEK.

Unit of Measure: Percentage

Disaggregated By: N/A (data is presented for overall KEK performance)

Justification/Management Utility: Revenue collected as a percentage of the value of energy available for sale is a summary indicator used by KEK to measure the overall efficiency and effectiveness of its distribution operations. It is an aggregate measure of the technical, commercial and financial performance of the company. Since this USAID project supports KEK, this indicator is also a measure of the effectiveness of the support for the preparation of the Distribution Company for privatization and indicates the level of achievement of Objective 1 of the project.

PLAN FOR DATA ACQUISITION BY USAID

Data collection Methodology: The Strategic Planning Department of KEK's Finance Division produces the Energy Accounting Report, and submits it to the BOD (through the Corporate Secretary) on a monthly basis. PA assisted KEK in developing the reporting methodology and defining the format of the report. The data for the report is provided to the Strategic Planning Department by KEK Regulatory Affairs Dept (KEK generation, imports), Supply Division (Energy Billed, KEK Own Consumption, Un-billable Minorities) and Network Division (Technical Losses, Energy Delivered to Distribution, Energy supplied by small generators). The data from the Energy Accounting Report used to calculate the value of this indicator is referenced below:

- RB - Appendix B, Page B-3, Table Results by district, Column: Energy Billed €, Row: Total
- RC - Appendix B, Page B-3, Table Results by district, Column: Collections €, Row: Total

• EB - Appendix B, Page B-3, Table Results by district, Column: Energy Billed [MWh], Row: Total • EAFS = (EDD+EFSG) – TL – OC – UB • EDD+EFSG - Appendix B, Page B-3, Table Results by district, Column: Input to Distribution, Row: Total • TL - Appendix B, Page B-3, Table Results by district, Column: Technical Losses, Row: Total • OC - Appendix B, Page B-3, Table Results by district, Column: Internal Cons., Row: Total • UB - Appendix B, Page B-3, Table Results by district, Column: Minorities, Un-billable &Uncollectible, Row: Total • EB - Appendix B, Page B-3, Table Results by district, Column: Energy Billed [MWh], Row: Total
Data Source: Energy Accounting Report, the Board of Directors Archive, Strategic Planning Department Archive. A copy of the Energy Accounting Report is Provided in Appendix B.
Method of Acquisition by PA: The data is taken from KEK's Board of Directors archive. PA assists KEK staff in generating the monthly Energy Accounting Report, which is submitted to the BOD.
Frequency and Timing of Data Acquisition: KEK produces data monthly and PA reports to USAID Quarterly
Individual (s) responsible at USAID: Arben Nagavci
Individual responsible for providing data to USAID: Masoud Keyan
Location of data Storage: KEK BOD Archive maintained by the BOD Secretary
DATA QUALITY ISSUES
Date of Initial Data Quality Assessment: February 2010
Known data Limitations and Significance (if any): Official data from KEK have historically been of relatively low quality due to the following limitations; lack of meters and low quality of existing meters, incoherent meter reading and meter recording process, inadequate data storage and processing and inconsistent reporting. Following the implementation of the recommendations of the USAID advisors described in the next section the data quality has improved substantially.
Actions taken or Planned to Address data limitations: Initial meter reading data (used in the calculation of the value of energy available for sale) and cash collection (used in the calculation of revenue collected) is provided by KEK.. USAID advisors developed a methodology for verification of the energy balance (thus checking the compatibility of meter readings), supervised the installation of check meters, developed and implemented district regulations to reorganize meter reading and improve data collection, recording, and reporting, performed frequent sample data checks, strengthened the internal audit function to enforce the new data collection and processing procedures. They also prepared a program for further improvement of data quality which includes the installation of new meters, improvements to the information systems and technology, further strengthening of internal audit and creating of field enforcement units. Although these measures have resulted in cleaning the data and improving data verifiability, comparability and consistency PA cannot guarantee that initial data provided by KEK is a 100% accurate.
Date of Future Data Quality Assessments: February 2011
Procedures for Future Data Quality Assessments: Review of data systems.
PLAN FOR DATA ANALYSIS, REVIEW & REPORTING

Data Analysis: Analyzed in Quarterly Reports			
Presentation of Data: In Quarterly Report			
Review of Data: By USAID in Quarterly Reports			
Reporting of Data: In quarterly reports			
OTHER NOTES			
Note on Baseline/Targets: Due to the poor quality of the available 2006 data some of the quantities used in the calculation of this indicator for the base line year had to be estimated. Upon further review, the 2006 data had to be further revised. The updated numbers are shown in the table below.			
Other Notes: None			
INDICATOR VALUES			
Year	**Target**	**Actual**	**Notes**
2006 BASELINE YEAR	-	51.3%	
2007	50%	53.3%	
2008	60%	60.3%	
2009	80%	64.5%	The 2009 target was overly optimistic given (1) the minimum control that PA Advisors have over KEK, (2) KEK's lack of willingness to terminate dishonest and incompetent employees, and (3) lack of GoK support to vigorously prosecute electricity theft cases.
2010	73%	-	
2011	79%	-	
THIS SHEET UPDATED ON:			

4.6 REVENUE COLLECTED

Performance Indicator Reference Sheet

Objective #: 1, 2 and 3. (Support for technical preparation of the Distribution Company for privatization; Assistance with post-privatization implementation for the Distribution Company; Privatization support for the Thermal Power Plant Kosovo B.) **Subtask #:** 1 - 8 **Indicator #:** Revenue Collected (RC)
DESCRIPTION
Precise Definitions: Revenue Collected (RC) is the sum of all customer payments in Euros over a period of time.. Amounts are inclusive of Value Added Tax (VAT) and the Radio Television Kosovo (RTK) fee, where applicable. An increase in revenue collected indicates improvement in the efficiency and effectiveness of commercial operation of KEK.
Unit of Measure: Currency [Euro]
Disaggregated By: N/A (data is presented for overall KEK performance)
Justification/Management Utility: Revenue Collected is used by KEK to assess its financial position and performance. It is an important indicator of KEK's financial viability. Since this USAID project supports KEK, this indicator is also a measure of the effectiveness of the support for the preparation of the Distribution Company for privatization and indicates the level of achievement of Objective 1 of the project.
PLAN FOR DATA ACQUISITION BY USAID
Data collection Methodology: The Strategic Planning Department of KEK's Finance Division produces the Energy Accounting Report, and submits it to the BOD (through the Corporate Secretary) on a monthly basis. PA assisted KEK in developing the reporting methodology and defining the format of the report. The data for the report is provided to the Strategic Planning Department by KEK Supply Division. The data from the Energy Accounting Report used to calculate the value of this indicator is referenced below: • RC - Appendix B, Page B-3, Table Results by district, Column: Collections €, Row: Total
Data Source: Energy Accounting Report, the Board of Directors Archive, Strategic Planning Department Archive. A copy of the Energy Accounting Report is Provided in Appendix B.
Method of Acquisition by PA: The data is taken from KEK's Board of Directors archive. PA assists KEK staff in generating the monthly Energy Accounting Report, which is submitted to the BOD.
Frequency and Timing of Data Acquisition: KEK produces data monthly and PA reports to USAID Quarterly
Individual (s) responsible at USAID: Arben Nagavci
Individual responsible for providing data to USAID: Masoud Keyan
Location of data Storage: KEK BOD Archive maintained by the BOD Secretary
DATA QUALITY ISSUES
Date of Initial Data Quality Assessment: February 2010
Known data Limitations and Significance (if any): The quality of the data for this indicator is quite good. The

value is verified by comparison of the information in KEK's Customer Care Package and bank deposits. This data is subject to audit by both KEK internal and external auditors.
Actions taken or Planned to Address data limitations: Continue to support the internal audit function.
Date of Future Data Quality Assessments: February 2011
Procedures for Future Data Quality Assessments: Review of data systems.
PLAN FOR DATA ANALYSIS, REVIEW & REPORTING
Data Analysis: Analyzed in Quarterly Reports
Presentation of Data: In Quarterly Reports
Review of Data: By USAID in Quarterly Reports
Reporting of Data: In Quarterly Reports
OTHER NOTES
Note on Baseline/Targets:
Other Notes: None

INDICATOR VALUES

Year	Target	Actual	Notes
2006 BASELINE YEAR	-	€96mm	
2007	€106mm	€110.8mm	
2008	€116mm	€135mm	
2009	€140mm	€160mm	
2010	€155mm	-	
2011	€160mm	-	

THIS SHEET UPDATED ON:

5. TRAINING INDICATORS

5.1 NUMBER OF PEOPLE WHO RECEIVED TRAINING IN TECHNICAL ENERGY FIELD

Performance Indicator Reference Sheet

Objective #: 1, 2 and 3. (Support for technical preparation of the Distribution Company for privatization; Assistance with post-privatization implementation for the Distribution Company; Privatization support for the Thermal Power Plant Kosovo B.) **Subtask #:** 1 - 8 **Indicator #:** Number of People who Received Training in Technical Energy Field
DESCRIPTION
Precise Definitions: Number of KEK employees that received training that is sponsored, facilitated or delivered by a project team member on technical areas in the energy sector. Training is defined as training for at least one hour on a topic delivered to a KEK employee via seminars, workshops, formal coursework and on-the-job training or coaching. Coaching is training on a specific subject on which to improve the knowledge of the employee as opposed to advice on daily operational issues. An increase in number of people who received training in the technical energy field indicates an improvement in the ability of KEK employees to competently manage the commercial operation of KEK.
Unit of Measure: Number of people
Disaggregated By: Gender , where M = Men and W = Women
Justification/Management Utility: The increase in number of people who received training in the technical energy field is an important indicator used to demonstrate knowledge transfer from the contractor to the counterpart organization and indicates the level of achievement of Objective 1 of the project.
PLAN FOR DATA ACQUISITION BY USAID
Data collection Methodology: The training data is collected by the PA trainer. The names and gender of each training participant is collected from their sign-in sheets on the day of training or maintained by the relevant PA advisor in the case of on the job training/ coaching.
Data Source: PA's Trainer Reports (A sample of PA's Trainer Report is provided in Appendix C)
Method of Acquisition by PA: PA obtains this data by keeping a copy of the sign-in sheets from the training seminar or the relevant PA advisor maintains a record of individuals receiving on the job coaching.
Frequency and Timing of Data Acquisition: PA collects this data after each training course and each coaching session and provides the data in the USAID Quarterly Report.
Individual (s) responsible at USAID: Arben Nagavci
Individual responsible for providing data to USAID: Masoud Keyan
Location of data Storage: PA's project central files in the office of the Administrative Manager
DATA QUALITY ISSUES
Date of Initial Data Quality Assessment: February 2010

Known data Limitations and Significance (if any):			
Actions taken or Planned to Address data limitations:			
Date of Future Data Quality Assessments: February 2011			
Procedures for Future Data Quality Assessments:			
PLAN FOR DATA ANALYSIS, REVIEW & REPORTING			
Data Analysis: Analyzed in quarterly reports			
Presentation of Data: In the quarterly reports			
Review of Data: By USAID in the quarterly reports			
Reporting of Data: The training data is reported in the quarterly reports. (PA's Trainer reports are also included in an appendix to the Quarterly Report). For each training event in the quarter, the following is presented: the date of training, the name of the trainer, the topic and a list of persons trained disaggregated by gender..			
OTHER NOTES			
Note on Baseline/Targets:			
Other Notes: None			
INDICATOR VALUES			
Year	**Target**	**Actual**	**Notes**
2006 BASELINE YEAR	-	0	
2007	40	231	
2008	60 M=42, W=18	54 M=54, W=0	
2009	60 M=48 W=12	36 M -32, W-4	
2010	40 M -35, W-5		
2011	40 M -35, W-5		
THIS SHEET UPDATED ON: Annually			

5.2 NUMBER OF PEOPLE WHO RECEIVED TRAINING IN ENERGY RELATED BUSINESS MANAGEMENT FIELD

Performance Indicator Reference Sheet

Objective #: 1, 2 and 3. (Support for technical preparation of the Distribution Company for privatization; Assistance with post-privatization implementation for the Distribution Company; Privatization support for the Thermal Power Plant Kosovo B.) **Subtask #:** 1 - 8 **Indicator #:** Number of People who Received Training in Energy Related Business Management Field
DESCRIPTION
Precise Definitions: Number of KEK employees that receive training that is sponsored, facilitated or delivered by a project team member on energy related business management topics. Training is defined as training for at least one hour on a topic received via seminars, workshops, formal coursework, on-the-job training/coaching. Coaching is training on a specific subject on which to improve the knowledge of the employee as opposed to advice on daily operational issues. Topics in the energy related business management field will be selected based on identified needs at KEK and may include customer service, communications, management leadership, planning and organization, budgeting, investment, privatization as it pertains to a utility. An increase in number of people who received training in the energy related business management field indicates an improvement in the ability of KEK employees to competently manage the commercial operation of KEK.
Unit of Measure: Number of people
Disaggregated By: Gender, where M = Men and W = Women
Justification/Management Utility: The increase in number of people who received training in the energy related business management field is an important indicator used to demonstrate knowledge transfer from the contractor to the counterpart organization and indicates the level of achievement of Objective 1 of the project.
PLAN FOR DATA ACQUISITION BY USAID
Data collection Methodology: The training data is collected by the PA trainer. The names and gender of each training participant is collected from their sign-in sheets on the day of training or maintained by the relevant PA advisor in the case of on the job training/coaching.
Data Source: PA's Trainer Reports (A sample is provided in Appendix C)
Method of Acquisition by PA: PA obtains this data in two ways: either by keeping a copy of the sign-in sheets from the training seminar or the relevant PA advisor maintains the record of individuals receiving on the job training or coaching.
Frequency and Timing of Data Acquisition: PA collects this data after each training course and each coaching session and provides the data in the USAID Quarterly Report.
Individual (s) responsible at USAID: Arben Nagavci
Individual responsible for providing data to USAID: Masoud Keyan
Location of data Storage: PA's project central files in the office of the Administrative Manager.

5. Training Indicators…

DATA QUALITY ISSUES			
Date of Initial Data Quality Assessment: February 2010			
Known data Limitations and Significance (if any):			
Actions taken or Planned to Address data limitations:			
Date of Future Data Quality Assessments: February 2011			
Procedures for Future Data Quality Assessments:			
PLAN FOR DATA ANALYSIS, REVIEW & REPORTING			
Data Analysis: Analyzed in quarterly reports			
Presentation of Data: in the quarterly reports			
Review of Data: by USAID in the quarterly reports			
Reporting of Data: The training data is reported in the quarterly reports. (PA's Trainer reports are also included in an appendix to the Quarterly Report). For each training event in the quarter, the following is presented the date of training, the name of the trainer, the topic and a list of persons trained disaggregated by gender.			
OTHER NOTES			
Note on Baseline/Targets:			
Other Notes: None			
INDICATOR VALUES			
Year	**Target**	**Actual**	**Notes**
2006 BASELINE YEAR	-	0	
2007	80	149	
2008	100 M= 70, W=30	69 M=61, W=8	
2009	60 M=30,W=30	261 M -196 W-65	
2010	200 M -150 W-50		
2011	200 M -150 W-50		
THIS SHEET UPDATED ON: annually			

6. DATA QUALITY ASSESSMENTS (DQA)

6.1 DQA FOR PERCENTAGE OF UN-SERVED LOAD

USAID/Kosovo **Data Quality Assessment Form**			
Objective:	Economic Growth		
Area:	Infrastructure		
Element:	Modern Energy Services		
Indicator Title:	Percentage for Un-served Load		
Is this a Standard or Custom Indicator? If standard make sure the title matches the title in the Indicator Handbooks.	Custom indicator		
Data Source(s):	Energy Accounting Report, the Board of Directors Archive, Strategic Planning Department Archive.		
USAID Control over Data:	Medium		Implementing partner is data source however; USAID reviews data upon submission in the quarterly report
Partner or Contractor Who Provided the Data (if applicable)	PA Government Services Inc.		
Year or Period for Which the Data Are Being Reported	FY10		
Data Assessment methodology	Regular reviews together with USAID implementing partners of comparability and consistency.		
Date(s) of Assessment:	February 2010		
Assessment Team Members:	COTR and Chief of Party		
For Office Use Only Signatures of the Assessment team members			
CATEGORY	**YES**	**NO**	**COMMENTS**
VALIDITY			
Is there a direct relationship between the program activity and what is being measured? If not explain connection the result.	X		The indicator is used by KEK to measure the efficiency of its energy accounting and the success if its efforts to fight electricity theft and

			corruption. It is an important gauge for the commercial viability of KEK.
Can the result be plausibly attributed to USG assistance?	X		Since this USAID project supports KEK, this indicator is also a measure of the effectiveness of the support for the preparation of the Distribution Company for privatization and indicates the level of achievement of Objective 1 of the project.
Are the people collecting data qualified and properly supervised?	X		The data is being collected by KEK employees and reported to KEK BOD.
Are steps taken to correct known data errors?	X		USAID implementing partners developed a methodology for accounting and verification of the energy balance data, supervised the installation of check meters, developed and implemented district regulations to reorganize meter reading and improve data collection, recording, and reporting, performed frequent sample data checks, strengthened the internal audit function to enforce the new data collection and processing procedures.
Were known data collection problems appropriately assessed?	X		USAID implementing partners prepared a program for further improvement of data quality which includes the installation of new meters, improvements to the information systems and technology, further strengthening of internal audit and creating of field enforcement units.
Are steps being taken to limit transcription error?	X		
Are data quality problems clearly described in final reports?	X		
RELIABILITY			
Is a consistent data collection process used from year to year, location to location, data source to data source?	X		
Are there procedures in place for periodic review of data collection, maintenance and documented in writing?	X		
Are data quality problems clearly described in final reports?	X		

6. Data Quality Assessments (DQA)…

TIMELINESS			
Is a regularized schedule of data collection in place to meet program management needs?	X		Data is collected on a monthly basis and reported quarterly.
Is data properly stored and readily available?	X		All data is kept in KEK BOD Archive. A copy of the data is kept in the PA Archive of KEK Network and Supply Project.
PRECISION			
Is there a method for detecting duplicate data?	X		Duplicate data is eliminated in the process of the preparation of the data reports.
Is there a method for detecting missing data?	X		Missing data is readily detected in the process of preparation of the energy balance (missing data causes imbalances).
INTEGRITY			
Are there proper safeguards in place to prevent unauthorized changes to the data?	X		Data back-ups are kept in the in the PA Archive of KEK Network and Supply Project.
Is there a need for an independent review of results reported?		X	No.

IF NO RELEVANT DATA WERE AVAILABLE	**COMMENTS**
If no recent relevant data are available for this indicator, why not?	N/A
What concrete actions are now being undertaken to collected and report these data as soon as possible?	N/A
When will data be reported?	N/A

SUMMARY	**COMMENTS**
Based on the assessment relative to the five standards, what is the overall conclusion regarding the quality of the data?	On the whole the data quality is adequate for the purposes of performance evaluation.
Significance of limitations (if any):	Source data is provided by KEK. Despite the thorough examination by the implementing partner some data may not be 100% accurate.
Actions needed to address limitations (given level of USAID control over data):	Implement the program developed by USAID implementing partners

6.2 DQA FOR LEVEL OF COMMERCIAL LOSSES

USAID/Kosovo **Data Quality Assessment Form**			
Objective:	Economic Growth		
Area:	Infrastructure		
Element:	Modern Energy Services		
Indicator Title:	Level of commercial losses (LCL)		
Is this a Standard or Custom Indicator? If standard make sure the title matches the title in the Indicator Handbooks.	Standard indicator		
Data Source(s):	Energy Accounting Report, the Board of Directors Archive, Strategic Planning Department Archive.		
USAID Control over Data:	Medium	Implementing partner is data source however; USAID reviews data upon submission in the quarterly report	
Partner or Contractor Who Provided the Data (if applicable)	PA Government Services Inc.		
Year or Period for Which the Data Are Being Reported	FY10		
Data Assessment methodology	Regular reviews together with USAID implementing partners of comparability and consistency.		
Date(s) of Assessment:	February 2010		
Assessment Team Members:	COTR and Chief of Party		
For Office Use Only Signatures of the Assessment team members			
CATEGORY	**YES**	**NO**	**COMMENTS**
VALIDITY			
Is there a direct relationship between the program activity and what is being measured? If not explain connection the result.	X		The indicator is used by KEK to measure the efficiency of its energy accounting and the success if its efforts to fight electricity theft and corruption. It is an important gauge for

			the commercial viability of KEK.
Can the result be plausibly attributed to USG assistance?	X		Since this USAID project supports KEK, this indicator is also a measure of the effectiveness of the support for the preparation of the Distribution Company for privatization and indicates the level of achievement of Objective 1 of the project.
Are the people collecting data qualified and properly supervised?	X		The data is being collected by KEK employees and reported to KEK BOD.
Are steps taken to correct known data errors?	X		USAID implementing partners developed a methodology for accounting and verification of the energy balance data, supervised the installation of check meters, developed and implemented district regulations to reorganize meter reading and improve data collection, recording, and reporting, performed frequent sample data checks, strengthened the internal audit function to enforce the new data collection and processing procedures.
Were known data collection problems appropriately assessed?	X		USAID implementing partners prepared a program for further improvement of data quality which includes the installation of new meters, improvements to the information systems and technology, further strengthening of internal audit and creating of field enforcement units.
Are steps being taken to limit transcription error?	X		
Are data quality problems clearly described in final reports?	X		
RELIABILITY			
Is a consistent data collection process used from year to year, location to location, data source to data source?	X		
Are there procedures in place for periodic review of data collection, maintenance and documented in writing?	X		
Are data quality problems clearly described in final reports?	X		

6. Data Quality Assessments (DQA)…

TIMELINESS			
Is a regularized schedule of data collection in place to meet program management needs?	X		Data is collected on a monthly basis and reported quarterly.
Is data properly stored and readily available?	X		All data is kept in KEK BOD Archive. A copy of the data is kept in the PA Archive of KEK Network and Supply Project.
PRECISION			
Is there a method for detecting duplicate data?	X		Duplicate data is eliminated in the process of the preparation of the data reports.
Is there a method for detecting missing data?	X		Missing data is readily detected in the process of preparation of the energy balance (missing data causes imbalances).
INTEGRITY			
Are there proper safeguards in place to prevent unauthorized changes to the data?	X		Data back-ups are kept in the in the PA Archive of KEK Network and Supply Project. .
Is there a need for an independent review of results reported?		X	No.

IF NO RELEVANT DATA WERE AVAILABLE	**COMMENTS**
If no recent relevant data are available for this indicator, why not?	N/A
What concrete actions are now being undertaken to collected and report these data as soon as possible?	N/A
When will data be reported?	N/A

SUMMARY	**COMMENTS**
Based on the assessment relative to the five standards, what is the overall conclusion regarding the quality of the data?	On the whole the data quality is adequate for the purposes of performance evaluation.
Significance of limitations (if any):	Source data is provided by KEK. Despite the thorough examination by the implementing partner some data may not be 100% accurate.
Actions needed to address limitations (given level of USAID control over data):	Implement the program developed by USAID implementing partners

6.3 DQA FOR LEVEL OF TECHNICAL LOSSES

USAID/Kosovo **Data Quality Assessment Form**			
Objective:	Economic Growth		
Area:	Infrastructure		
Element:	Modern Energy Services		
Indicator Title:	Level of Technical Losses (TCL)		
Is this a Standard or Custom Indicator? If standard make sure the title matches the title in the Indicator Handbooks.	Standard indicator		
Data Source(s):	Energy Accounting Report, the Board of Directors Archive, Strategic Planning Department Archive.		
USAID Control over Data:	Medium		Implementing partner is data source however; USAID reviews data upon submission in the quarterly report
Partner or Contractor Who Provided the Data (if applicable)	PA Government Services Inc.		
Year or Period for Which the Data Are Being Reported	FY10		
Data Assessment methodology	Regular reviews together with USAID implementing partners of comparability and consistency.		
Date(s) of Assessment:	February 2010		
Assessment Team Members:	COTR and Chief of Party		
For Office Use Only Signatures of the Assessment team members			
CATEGORY	**YES**	**NO**	**COMMENTS**
VALIDITY			
Is there a direct relationship between the program activity and what is being measured? If not explain connection the result.	X		The indicator is used by KEK to measure the efficiency of its energy accounting and the success if its efforts to fight electricity theft and corruption. It is an important gauge for

			the commercial viability of KEK.
Can the result be plausibly attributed to USG assistance?	X		Since this USAID project supports KEK, this indicator is also a measure of the effectiveness of the support for the preparation of the Distribution Company for privatization and indicates the level of achievement of Objective 1 of the project.
Are the people collecting data qualified and properly supervised?	X		The data is being collected by KEK employees and reported to KEK BOD.
Are steps taken to correct known data errors?	X		USAID implementing partners developed a methodology for accounting and verification of the energy balance data, supervised the installation of check meters, developed and implemented district regulations to reorganize meter reading and improve data collection, recording, and reporting, performed frequent sample data checks, strengthened the internal audit function to enforce the new data collection and processing procedures.
Were known data collection problems appropriately assessed?	X		USAID implementing partners prepared a program for further improvement of data quality which includes the installation of new meters, improvements to the information systems and technology, further strengthening of internal audit and creating of field enforcement units.
Are steps being taken to limit transcription error?	X		
Are data quality problems clearly described in final reports?	X		
RELIABILITY			
Is a consistent data collection process used from year to year, location to location, data source to data source?	X		
Are there procedures in place for periodic review of data collection, maintenance and documented in writing?	X		
Are data quality problems clearly described in final reports?	X		

6. Data Quality Assessments (DQA)…

TIMELINESS			
Is a regularized schedule of data collection in place to meet program management needs?	X		Data is collected on a monthly basis and reported quarterly.
Is data properly stored and readily available?	X		All data is kept in KEK BOD Archive. A copy of the data is kept in the PA Archive of KEK Network and Supply Project.
PRECISION			
Is there a method for detecting duplicate data?	X		Duplicate data is eliminated in the process of the preparation of the data reports.
Is there a method for detecting missing data?	X		Missing data is readily detected in the process of preparation of the energy balance (missing data causes imbalances).
INTEGRITY			
Are there proper safeguards in place to prevent unauthorized changes to the data?	X		Data back-ups are kept in the in the PA Archive of KEK Network and Supply Project. .
Is there a need for an independent review of results reported?		X	No.

IF NO RELEVANT DATA WERE AVAILABLE	**COMMENTS**
If no recent relevant data are available for this indicator, why not?	N/A
What concrete actions are now being undertaken to collected and report these data as soon as possible?	N/A
When will data be reported?	N/A

SUMMARY	**COMMENTS**
Based on the assessment relative to the five standards, what is the overall conclusion regarding the quality of the data?	On the whole the data quality is adequate for the purposes of performance evaluation.
Significance of limitations (if any):	Source data is provided by KEK. Despite the thorough examination by the implementing partner some data may not be 100% accurate.
Actions needed to address limitations (given level of USAID control over data):	Implement the program developed by USAID implementing partners

6.4 DQA FOR THE RATIO OF ENERGY BILLED VERSUS ENERGY AVAILABLE FOR SALE

USAID/Kosovo **Data Quality Assessment Form**			
Objective:	Economic Growth		
Area:	Infrastructure		
Element:	Modern Energy Services		
Indicator Title:	The ratio of energy billed versus energy available for sale		
Is this a Standard or Custom Indicator? If standard make sure the title matches the title in the Indicator Handbooks.	Custom indicator		
Data Source(s):	Energy Accounting Report, the Board of Directors Archive, Strategic Planning Department Archive.		
USAID Control over Data:	Medium	Implementing partner is data source however; USAID reviews data upon submission in the quarterly report	
Partner or Contractor Who Provided the Data (if applicable)	PA Government Services Inc.		
Year or Period for Which the Data Are Being Reported	FY10		
Data Assessment methodology	Regular reviews together with USAID implementing partners of comparability and consistency.		
Date(s) of Assessment:	February 2010		
Assessment Team Members:	COTR and Chief of Party		
For Office Use Only Signatures of the Assessment team members			
CATEGORY	**YES**	**NO**	**COMMENTS**
VALIDITY			
Is there a direct relationship between the program activity and what is being measured? If not explain connection the result.	X		The indicator is used by KEK to measure the efficiency of its energy accounting and the success if its efforts to fight electricity theft and corruption. It is an important gauge for

			the commercial viability of KEK.
Can the result be plausibly attributed to USG assistance?	X		Since this USAID project supports KEK, this indicator is also a measure of the effectiveness of the support for the preparation of the Distribution Company for privatization and indicates the level of achievement of Objective 1 of the project.
Are the people collecting data qualified and properly supervised?	X		The data is being collected by KEK employees and reported to KEK BOD.
Are steps taken to correct known data errors?	X		USAID implementing partners developed a methodology for accounting and verification of the energy balance data, supervised the installation of check meters, developed and implemented district regulations to reorganize meter reading and improve data collection, recording, and reporting, performed frequent sample data checks, strengthened the internal audit function to enforce the new data collection and processing procedures.
Were known data collection problems appropriately assessed?	X		USAID implementing partners prepared a program for further improvement of data quality which includes the installation of new meters, improvements to the information systems and technology, further strengthening of internal audit and creating of field enforcement units.
Are steps being taken to limit transcription error?	X		
Are data quality problems clearly described in final reports?	X		
RELIABILITY			
Is a consistent data collection process used from year to year, location to location, data source to data source?	X		
Are there procedures in place for periodic review of data collection, maintenance and documented in writing?	X		
Are data quality problems clearly described in final reports?	X		

6. Data Quality Assessments (DQA)…

TIMELINESS			
Is a regularized schedule of data collection in place to meet program management needs?	X		Data is collected on a monthly basis and reported quarterly.
Is data properly stored and readily available?	X		All data is kept in KEK BOD Archive. A copy of the data is kept in the PA Archive of KEK Network and Supply Project.
PRECISION			
Is there a method for detecting duplicate data?	X		Duplicate data is eliminated in the process of the preparation of the data reports.
Is there a method for detecting missing data?	X		Missing data is readily detected in the process of preparation of the energy balance (missing data causes imbalances).
INTEGRITY			
Are there proper safeguards in place to prevent unauthorized changes to the data?	X		Data back-ups are kept in the in the PA Archive of KEK Network and Supply Project. .
Is there a need for an independent review of results reported?		X	No.

IF NO RELEVANT DATA WERE AVAILABLE	**COMMENTS**
If no recent relevant data are available for this indicator, why not?	N/A
What concrete actions are now being undertaken to collected and report these data as soon as possible?	N/A
When will data be reported?	N/A

SUMMARY	**COMMENTS**
Based on the assessment relative to the five standards, what is the overall conclusion regarding the quality of the data?	On the whole the data quality is adequate for the purposes of performance evaluation.
Significance of limitations (if any):	Source data is provided by KEK. Despite the thorough examination by the implementing partner some data may not be 100% accurate.
Actions needed to address limitations (given level of USAID control over data):	Implement the program developed by USAID implementing partners

6.5 DQA FOR THE RATIO OF REVENUE COLLECTED VERSUS REVENUE BILLED

USAID/Kosovo **Data Quality Assessment Form**			
Objective:	Economic Growth		
Area:	Infrastructure		
Element:	Modern Energy Services		
Indicator Title:	Ratio of revenue collected versus revenue billed		
Is this a Standard or Custom Indicator? If standard make sure the title matches the title in the Indicator Handbooks.	Custom indicator		
Data Source(s):	Energy Accounting Report, the Board of Directors Archive, Strategic Planning Department Archive.		
USAID Control over Data:	Medium — Implementing partner is data source however; USAID reviews data upon submission in the quarterly report		
Partner or Contractor Who Provided the Data (if applicable)	PA Government Services Inc.		
Year or Period for Which the Data Are Being Reported	FY10		
Data Assessment methodology	Regular reviews together with USAID implementing partners of comparability and consistency.		
Date(s) of Assessment:	February 2010		
Assessment Team Members:	COTR and Chief of Party		
For Office Use Only Signatures of the Assessment team members			
CATEGORY	**YES**	**NO**	**COMMENTS**
VALIDITY			
Is there a direct relationship between the program activity and what is being measured? If not explain connection the result.	X		The indicator is used by KEK to measure the efficiency of its energy accounting and the success if its efforts to fight electricity theft and

			corruption. It is an important gauge for the commercial viability of KEK.
Can the result be plausibly attributed to USG assistance?	X		Since this USAID project supports KEK, this indicator is also a measure of the effectiveness of the support for the preparation of the Distribution Company for privatization and indicates the level of achievement of Objective 1 of the project.
Are the people collecting data qualified and properly supervised?	X		The data is being collected by KEK employees and reported to KEK BOD.
Are steps taken to correct known data errors?	X		USAID implementing partners developed a methodology for accounting and verification of the energy balance data, supervised the installation of check meters, developed and implemented district regulations to reorganize meter reading and improve data collection, recording, and reporting, performed frequent sample data checks, strengthened the internal audit function to enforce the new data collection and processing procedures.
Were known data collection problems appropriately assessed?	X		USAID implementing partners prepared a program for further improvement of data quality which includes the installation of new meters, improvements to the information systems and technology, further strengthening of internal audit and creating of field enforcement units.
Are steps being taken to limit transcription error?	X		
Are data quality problems clearly described in final reports?	X		
RELIABILITY			
Is a consistent data collection process used from year to year, location to location, data source to data source?	X		
Are there procedures in place for periodic review of data collection, maintenance and documented in writing?	X		
Are data quality problems clearly described in final reports?	X		

6. Data Quality Assessments (DQA)…

TIMELINESS			
Is a regularized schedule of data collection in place to meet program management needs?	X		Data is collected on a monthly basis and reported quarterly.
Is data properly stored and readily available?	X		All data is kept in KEK BOD Archive. A copy of the data is kept in the PA Archive of KEK Network and Supply Project.
PRECISION			
Is there a method for detecting duplicate data?	X		Duplicate data is eliminated in the process of the preparation of the data reports.
Is there a method for detecting missing data?	X		Missing data is readily detected in the process of preparation of the energy balance (missing data causes imbalances).
INTEGRITY			
Are there proper safeguards in place to prevent unauthorized changes to the data?	X		Data back-ups are kept in the in the PA Archive of KEK Network and Supply Project. .
Is there a need for an independent review of results reported?		X	No.

IF NO RELEVANT DATA WERE AVAILABLE	**COMMENTS**
If no recent relevant data are available for this indicator, why not?	N/A
What concrete actions are now being undertaken to collected and report these data as soon as possible?	N/A
When will data be reported?	N/A

SUMMARY	**COMMENTS**
Based on the assessment relative to the five standards, what is the overall conclusion regarding the quality of the data?	On the whole the data quality is adequate for the purposes of performance evaluation.
Significance of limitations (if any):	Source data is provided by KEK. Despite the thorough examination by the implementing partner some data may not be 100% accurate.
Actions needed to address limitations (given level of USAID control over data):	Implement the program developed by USAID implementing partners

6.6 DQA FOR REVENUE COLLECTED AS A PERCENTAGE OF THE VALUE OF ENERGY AVAILABLE FOR SALE

USAID/Kosovo **Data Quality Assessment Form**			
Objective:	Economic Growth		
Area:	Infrastructure		
Element:	Modern Energy Services		
Indicator Title:	Ratio of revenue collected as a percentage of the value of energy available for sale		
Is this a Standard or Custom Indicator? If standard make sure the title matches the title in the Indicator Handbooks.	Custom indicator		
Data Source(s):	Energy Accounting Report, the Board of Directors Archive, Strategic Planning Department Archive.		
USAID Control over Data:	Medium — Implementing partner is data source however; USAID reviews data upon submission in the quarterly report		
Partner or Contractor Who Provided the Data (if applicable)	PA Government Services Inc.		
Year or Period for Which the Data Are Being Reported	FY10		
Data Assessment methodology	Regular reviews together with USAID implementing partners of comparability and consistency.		
Date(s) of Assessment:	February 2010		
Assessment Team Members:	COTR and Chief of Party		
For Office Use Only Signatures of the Assessment team members			
CATEGORY	**YES**	**NO**	**COMMENTS**
VALIDITY			
Is there a direct relationship between the program activity and what is being measured? If not explain connection the result.	X		The indicator is used by KEK to measure the efficiency of its energy accounting and the success if its efforts to fight electricity theft and

			corruption. It is an important gauge for the commercial viability of KEK.
Can the result be plausibly attributed to USG assistance?	X		Since this USAID project supports KEK, this indicator is also a measure of the effectiveness of the support for the preparation of the Distribution Company for privatization and indicates the level of achievement of Objective 1 of the project.
Are the people collecting data qualified and properly supervised?	X		The data is being collected by KEK employees and reported to KEK BOD.
Are steps taken to correct known data errors?	X		USAID implementing partners developed a methodology for accounting and verification of the energy balance data, supervised the installation of check meters, developed and implemented district regulations to reorganize meter reading and improve data collection, recording, and reporting, performed frequent sample data checks, strengthened the internal audit function to enforce the new data collection and processing procedures.
Were known data collection problems appropriately assessed?	X		USAID implementing partners prepared a program for further improvement of data quality which includes the installation of new meters, improvements to the information systems and technology, further strengthening of internal audit and creating of field enforcement units.
Are steps being taken to limit transcription error?	X		
Are data quality problems clearly described in final reports?	X		
RELIABILITY			
Is a consistent data collection process used from year to year, location to location, data source to data source?	X		
Are there procedures in place for periodic review of data collection, maintenance and documented in writing?	X		
Are data quality problems clearly described in final reports?	X		

6. Data Quality Assessments (DQA)…

TIMELINESS			
Is a regularized schedule of data collection in place to meet program management needs?	X		Data is collected on a monthly basis and reported quarterly.
Is data properly stored and readily available?	X		All data is kept in KEK BOD Archive. A copy of the data is kept in the PA Archive of KEK Network and Supply Project.
PRECISION			
Is there a method for detecting duplicate data?	X		Duplicate data is eliminated in the process of the preparation of the data reports.
Is there a method for detecting missing data?	X		Missing data is readily detected in the process of preparation of the energy balance (missing data causes imbalances).
INTEGRITY			
Are there proper safeguards in place to prevent unauthorized changes to the data?	X		Data back-ups are kept in the in the PA Archive of KEK Network and Supply Project. .
Is there a need for an independent review of results reported?		X	No.

IF NO RELEVANT DATA WERE AVAILABLE	**COMMENTS**
If no recent relevant data are available for this indicator, why not?	N/A
What concrete actions are now being undertaken to collected and report these data as soon as possible?	N/A
When will data be reported?	N/A

SUMMARY	**COMMENTS**
Based on the assessment relative to the five standards, what is the overall conclusion regarding the quality of the data?	On the whole the data quality is adequate for the purposes of performance evaluation.
Significance of limitations (if any):	Source data is provided by KEK. Despite the thorough examination by the implementing partner some data may not be 100% accurate.
Actions needed to address limitations (given level of USAID control over data):	Implement the program developed by USAID implementing partners

6.7 DQA FOR REVENUE COLLECTED IN EUROS

USAID/Kosovo **Data Quality Assessment Form**			
Objective:	Economic Growth		
Area:	Infrastructure		
Element:	Modern Energy Services		
Indicator Title:	Revenue collected in Euros		
Is this a Standard or Custom Indicator? If standard make sure the title matches the title in the Indicator Handbooks.	Custom indicator		
Data Source(s):	Energy Accounting Report, the Board of Directors Archive, Strategic Planning Department Archive.		
USAID Control over Data:	Medium	Implementing partner is data source however; USAID reviews data upon submission in the quarterly report	
Partner or Contractor Who Provided the Data (if applicable)	PA Government Services Inc.		
Year or Period for Which the Data Are Being Reported	FY10		
Data Assessment methodology	Regular reviews together with USAID implementing partners of comparability and consistency.		
Date(s) of Assessment:	February 2010		
Assessment Team Members:	COTR and Chief of Party		
For Office Use Only Signatures of the Assessment team members			
CATEGORY	**YES**	**NO**	**COMMENTS**
VALIDITY			
Is there a direct relationship between the program activity and what is being measured? If not explain connection the result.	X		The indicator is used by KEK to measure the efficiency of its energy accounting and the success if its efforts to fight electricity theft and corruption. It is an important gauge for

			the commercial viability of KEK.
Can the result be plausibly attributed to USG assistance?	X		Since this USAID project supports KEK, this indicator is also a measure of the effectiveness of the support for the preparation of the Distribution Company for privatization and indicates the level of achievement of Objective 1 of the project.
Are the people collecting data qualified and properly supervised?	X		The data is being collected by KEK employees and reported to KEK BOD.
Are steps taken to correct known data errors?	X		USAID implementing partners developed a methodology for accounting and verification of the energy balance data, supervised the installation of check meters, developed and implemented district regulations to reorganize meter reading and improve data collection, recording, and reporting, performed frequent sample data checks, strengthened the internal audit function to enforce the new data collection and processing procedures.
Were known data collection problems appropriately assessed?	X		USAID implementing partners prepared a program for further improvement of data quality which includes the installation of new meters, improvements to the information systems and technology, further strengthening of internal audit and creating of field enforcement units.
Are steps being taken to limit transcription error?	X		
Are data quality problems clearly described in final reports?	X		
RELIABILITY			
Is a consistent data collection process used from year to year, location to location, data source to data source?	X		
Are there procedures in place for periodic review of data collection, maintenance and documented in writing?	X		
Are data quality problems clearly described in final reports?	X		

6. Data Quality Assessments (DQA)…

TIMELINESS			
Is a regularized schedule of data collection in place to meet program management needs?	X		Data is collected on a monthly basis and reported quarterly.
Is data properly stored and readily available?	X		All data is kept in KEK BOD Archive. A copy of the data is kept in the PA Archive of KEK Network and Supply Project.
PRECISION			
Is there a method for detecting duplicate data?	X		Duplicate data is eliminated in the process of the preparation of the data reports.
Is there a method for detecting missing data?	X		Missing data is readily detected in the process of preparation of the energy balance (missing data causes imbalances).
INTEGRITY			
Are there proper safeguards in place to prevent unauthorized changes to the data?	X		Data back-ups are kept in the in the PA Archive of KEK Network and Supply Project. .
Is there a need for an independent review of results reported?		X	No.
IF NO RELEVANT DATA WERE AVAILABLE	**COMMENTS**		
If no recent relevant data are available for this indicator, why not?	N/A		
What concrete actions are now being undertaken to collected and report these data as soon as possible?	N/A		
When will data be reported?	N/A		
SUMMARY	**COMMENTS**		
Based on the assessment relative to the five standards, what is the overall conclusion regarding the quality of the data?	On the whole the data quality is adequate for the purposes of performance evaluation.		
Significance of limitations (if any):	Source data is provided by KEK. Despite the thorough examination by the implementing partner some data may not be 100% accurate.		
Actions needed to address limitations (given level of USAID control over data):	Implement the program developed by USAID implementing partners		

6.8 DQA FOR NUMBER OF PEOPLE WHO RECEIVED TRAINING IN TECHNICAL ENERGY FIELD

USAID/Kosovo **Data Quality Assessment Form**			
Objective:	Economic Growth		
Area:	Infrastructure		
Element:	Modern Energy Services		
Indicator Title:	Number of people receiving USG supported training in technical energy fields		
Is this a Standard or Custom Indicator? If standard make sure the title matches the title in the Indicator Handbooks.	Standard indicator		
Data Source(s):	Implementing partner reports		
USAID Control over Data:	Medium — Implementing partner is data source however; USAID reviews data upon submission in the quarterly report		
Partner or Contractor Who Provided the Data (if applicable)	PA Government Services Inc.		
Year or Period for Which the Data Are Being Reported	FY10		
Data Assessment methodology	Reviews of training records		
Date(s) of Assessment:	February 2010		
Assessment Team Members:	PA Chief of Party or Admin DCOP, and COTR		
For Office Use Only Signatures of the Assessment team members			
CATEGORY	**YES**	**NO**	**COMMENTS**
VALIDITY			
Is there a direct relationship between the program activity and what is being measured? If not explain connection the result.	X		The indicator adequately reflects the final outcome of the activity. The purpose of the activity is to train persons.
Can the result be plausibly attributed to USG assistance?	X		Yes. USG has paid for the trainers who have conducted the training.

Are the people collecting data qualified and properly supervised?	X		The data is being collected by the trainers directly.
Are steps taken to correct known data errors?		X	No known errors exist.
Were known data collection problems appropriately assessed?		X	There are no problems
Are steps being taken to limit transcription error?	X		Yes, data is recorded by trainers as soon as the training is completed.
Are data quality problems clearly described in final reports?		X	Not applicable; the data represents the actual persons trained.
RELIABILITY			
Is a consistent data collection process used from year to year, location to location, data source to data source?	X		Number of persons trained is collected with the same methodology every year.
Are there procedures in place for periodic review of data collection, maintenance and documented in writing?	X		Admin DCOP reviews data on a quarterly basis when it is being integrated to the quarterly report.
Are data quality problems clearly described in final reports?		X	Not applicable; there have been no data quality problems.
TIMELINESS			
Is a regularized schedule of data collection in place to meet program management needs?	X		Data is collected after each training event and verified every quarterly.
Is data properly stored and readily available?	X		All data is kept in the office of the PA KEK Network and Supply Project Administrative Manager.
PRECISION			
Is there a method for detecting duplicate data?		X	It is unnecessary as it is evident from the list of persons trained if there is duplication.
Is there a method for detecting missing data?		X	The data is prepared by the trainers so there will be no missing data.
INTEGRITY			
Are there proper safeguards in place to prevent unauthorized changes to the data?	X		Data is collected and tracked by Admin DCOP and stored both in electronic and hard copies which prevents any changes.
Is there a need for an independent review of results reported?		X	No.
IF NO RELEVANT DATA WERE AVAILABLE	**COMMENTS**		
If no recent relevant data are available for this indicator, why not?	N/A		

What concrete actions are now being undertaken to collected and report these data as soon as possible?	N/A
When will data be reported?	N/A
SUMMARY	**COMMENTS**
Based on the assessment relative to the five standards, what is the overall conclusion regarding the quality of the data?	The data is easily collected and measured.
Significance of limitations (if any):	None.
Actions needed to address limitations (given level of USAID control over data):	N/A

6.9 DQA FOR NUMBER OF PEOPLE WHO RECEIVED TRAINING IN ENERGY RELATED BUSINESS MANAGEMENT FIELD

USAID/Kosovo **Data Quality Assessment Form**			
Objective:	Economic Growth		
Area:	Infrastructure		
Element:	Modern Energy Services		
Indicator Title:	Number of people receiving USG supported in energy related business management systems		
Is this a Standard or Custom Indicator? If standard make sure the title matches the title in the Indicator Handbooks.	Standard indicator		
Data Source(s):	Implementing partner reports		
USAID Control over Data:	Medium		Implementing partner is data source however; USAID reviews data upon submission in the quarterly report
Partner or Contractor Who Provided the Data (if applicable)	PA Government Services Inc.		
Year or Period for Which the Data Are Being Reported	FY10		
Data Assessment methodology	Reviews of training records		
Date(s) of Assessment:	February 2010		
Assessment Team Members:	PA Chief of Party, Admin DCOP, and COTR		
For Office Use Only Signatures of the Assessment team members			
CATEGORY	**YES**	**NO**	**COMMENTS**
VALIDITY			
Is there a direct relationship between the program activity and what is being measured? If not explain connection the result.	X		The indicator adequately reflects the final outcome of the activity. The purpose of the activity is to train persons.
Can the result be plausibly attributed	X		Yes. USG has paid for the trainers who

to USG assistance?			have conducted the training.
Are the people collecting data qualified and properly supervised?	X		The data is being collected by the trainers directly.
Are steps taken to correct known data errors?		X	No known errors exist.
Were known data collection problems appropriately assessed?		X	There are no problems
Are steps being taken to limit transcription error?	X		Yes, data is recorded by trainers as soon as the training is completed.
Are data quality problems clearly described in final reports?		X	Not applicable; the data represents the actual persons trained.
RELIABILITY			
Is a consistent data collection process used from year to year, location to location, data source to data source?	X		Number of persons trained is collected with the same methodology every year.
Are there procedures in place for periodic review of data collection, maintenance and documented in writing?	X		Admin DCOP reviews data on a quarterly basis when it is being integrated to the quarterly report.
Are data quality problems clearly described in final reports?		X	Not applicable; there have been no data quality problems.
TIMELINESS			
Is a regularized schedule of data collection in place to meet program management needs?	X		Data is collected after each training event and verified every quarterly.
Is data properly stored and readily available?	X		All data is kept in the office of the PA KEK Network and Supply Project Administrative Manager.
PRECISION			
Is there a method for detecting duplicate data?		X	It is unnecessary as it is evident from the list of persons trained if there is duplication.
Is there a method for detecting missing data?		X	The data is prepared by the trainers so there will be no missing data.
INTEGRITY			
Are there proper safeguards in place to prevent unauthorized changes to the data?	X		Data is collected and tracked by Admin DCOP and stored both in electronic and hard copies which prevents any changes.
Is there a need for an independent review of results reported?		X	No.
IF NO RELEVANT DATA WERE AVAILABLE	**COMMENTS**		
If no recent relevant data are	N/A		

available for this indicator, why not?	
What concrete actions are now being undertaken to collected and report these data as soon as possible?	N/A
When will data be reported?	N/A
SUMMARY	**COMMENTS**
Based on the assessment relative to the five standards, what is the overall conclusion regarding the quality of the data?	The data is easily collected and measured.
Significance of limitations (if any):	None.
Actions needed to address limitations (given level of USAID control over data):	N/A

APPENDIX A: UN-SERVED DEMAND REPORT

TABLE 1. Actual FY 2008 (October 2007 - September 2008)

	2007			2008									USAID Fiscal Year PUD	
[MWh]	10	11	12	1	2	3	4	5	6	7	8	9		
Served demand (Gross Consumption)	388,862	467,904	522,047	523,803	459,772	452,343	395,009	353,191	294,128	318,943	321,106	379,584	SubTot.	4,876,692
Un-served denad (Load shedding)	59,015	74,761	126,784	134,529	93,087	58,668	49,117	45,878	64,010	33,903	70,233	30,421	SubTot.	840,406
			1,378,813			1,435,918			1,042,328			1,019,633		
			260,560			286,284			159,005			134,557		
Quartrely PUD			15.89%			16.62%			13.24%			11.66%		
											PUD = UD / (UD + SD) * 100%			14.70%

Calendar Year PUD
Q1+Q2+Q3+Q4 2008
4,922,366
724,855
12.84%

TABLE 2. Actual FY 2009 (October 2008 - September 2009)

	2008			2009									USAID Fiscal Year PUD	
[MWh]	10	11	12	1	2	3	4	5	6	7	8	9		
Served demand (Gross Consumption)	424,452	461,502	538,533	575,293	522,811	526,077	386,131	351,686	321,742	352,011	369,665	352,296	SubTot.	5,182,199
Un-served denad (Load shedding)	43,814	45,297	55,898	74,681	35,229	46,737	34,202	24,363	23,923	35,292	40,192	24,410	SubTot.	484,038
			1,424,487			1,624,181			1,059,559			1,073,972		
			145,009			156,647			82,488			99,894		
Quartrely PUD			9.24%			8.80%			7.22%			8.51%		
											PUD = UD / (UD + SD) * 100%			8.54%

Calendar Year PUD
Q1+Q2+Q3+Q4 2009
5,280,788
389,202
6.86%

TABLE 3. Actual FY 2010 (October 2009 - September 2010)

	2009			2010									USAID Fiscal Year PUD	
[MWh]	10	11	12	1	2	3	4	5	6	7	8	9		
Served demand (Gross Consumption)	447,956	506,950	568,170										SubTot.	1,523,076
Un-served denad (Load shedding)	22,184	22,184	5,805										SubTot.	50,173
			1,523,076											
			50,173											
Quartrely PUD			3.19%											
											PUD = UD / (UD + SD) * 100%			3.19%

Unserved Demand is 3.19% in Q4 2009 compared to 9.24% in Q4 2008.

Table notes:

1) The data for above table are provided by the KEK Capacity Management Department.
2) Consumption is defined to be "Input to Distribution + Trepca + Newco FeronikeliProduction + Sharri + Kosova Thengjilli + TS Palaj&Bardhi Drenas + Self Consumption + Kosova A PP SS, note that these numbers will be different from the numbers for the "Input to Distriution TOTAL" from the Energy Accoutning Reports to the KEK Baord of Directors.
3) Consumpiton in the future is based on the energy forecast that KEK has already prepared as part of the KEK business plan process.
4) Data not available is indicated as "n/a" in the cell.
5) The data are arranged based on USAID Fiscal Year (that is FY 2009 starts on 1 October 2008 and ends on 30 September 2009)
6) The Consumed Energy includes the transmission losses of KOSTT (which are a little over 2%).

ENERGY FLOWS - THROUGH TRANSMISSION
YTD - December 2009
(All flows in MWH)

Flows Into KOSTT:

A&B Generation		
Gross	5,259,953	R
Aux (on-site only)	455,226	R
Net	4,804,727	
Ujmani HPP	88,186	R
Kosova Coal	0	R
Interconnections In	3,406,903	R
Total In:	8,299,816	

PP Kosova A	
Gross	1,621,950
Aux (on	176,672
PP Kosova B	
Gross	3,638,003
Aux (on	278,554
Net Import (In-Out)	477,365
Losses	178,522
(% of Flow In)	2.2%

Flows Out Of KOSTT:

Direct Custome	544,042	S
	544,042	
Outsourced	0	
To KEK from	252,868	N
Total	252,868	
Customer on	0	
KOSTT		
52 mtrs @ 22 s/	4,394,846	N
Interconnections Out	2,929,538	R
Total Out:	8,121,294	

ENERGY FLOWS - DSO including 220 an
YTD - December 2009
(All flows in MWH)

Flows In To KEK (Gross)

Delivery From KOSTT		
Direct 220 110 kV Customers	544,042	*S
To KEK from substations Palaj, FN and PP Kos. A&B	252,868	N
Outsourced Units (Included in box/cell above)	0	
Customer on land of TPP Kosovo A and B (Included in box/cell above)	0	
KOSTT Delivery to 7 Districts	4,394,846	N
Total	5,191,756	

Small HPP Connected in Distribution		
Lumbardh	32,620	N
Radavc	586	N
Total	33,206	

Flow Through non 110 kV	
Delivery to Distribution	4,647,714
Small Hydro Inflow	33,206
Total	4,680,919

Allocation of Losses	N	
	MWH	Euro (000)
Technical Losses		
110 kV Xfrmer to 10 kV	367,650	11,010
0.4 kV from ESTAP	432,790	12,985
Total	800,439	23,995
(Calculation for this month)	17.1%	
Unaccounted for Energy Losses	795,872	42,581
(Energy component of commercial losses)	17.0%	
Total	1,596,312	66,576
(% Flow Thru Non 110 kV)	34.1%	

Average Wtd Trf 52.7 Euro / MWH from Jan. - March 09; 54
Cost of purcheased losses 31.3 (Euro / MWH)

Total In to KEK (Gross)	5,224,962

Losses Total	**1,596,312**

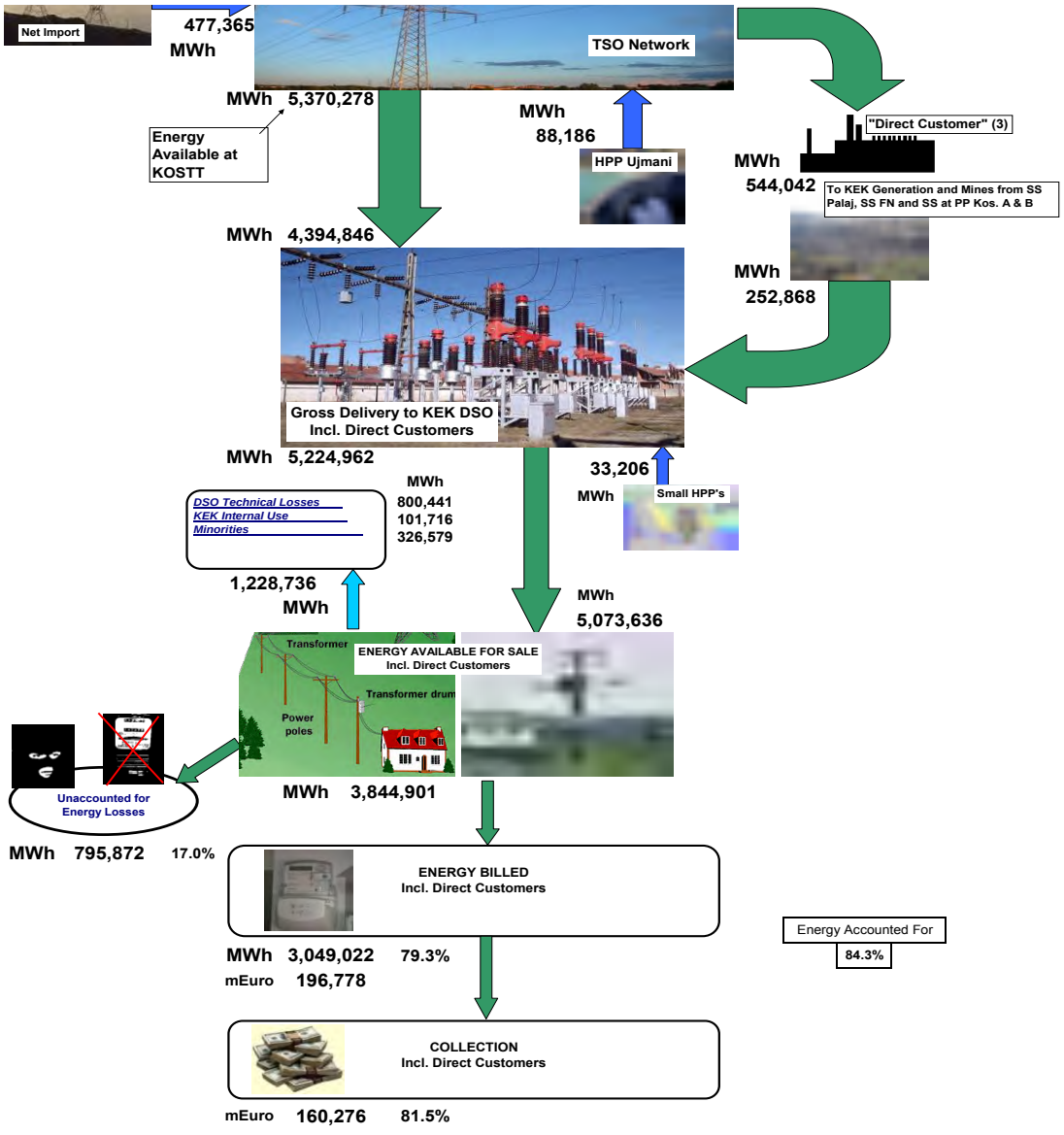
RESULTS BY DISTRICT

YTD - December 2009

(Energy flows in MWH, Monetary amounts in 000 €)

	Input to Distribution	Technical Losses	Internal Cons.	Minorities Unbillable & Uncollectable	Energy Available For Sale (EAFS)	Energy Billed		Collections € (000)	Key Performance indicators			
						MWH	€ (000)		Billed as % of EAFS	Collection As % of Billed	% Collected Versus EAFS	% Energy Accoun. Versus Input to DSO.
Responsible Area	N	N	S	N/S	Calculated	S	S	S	Calculated	Calculated	Calculated	Calculated
Prishtinë	1,302,725	184,800	2,731	34,777	1,080,417	786,191	56,617	50,326	73%	89%	65%	77%
Prizren	733,736	159,803	233	2,461	571,239	451,974	31,060	25,296	79%	81%	64%	84%
Pejë	507,930	97,938	663	1,260	408,069	293,473	20,892	17,520	72%	84%	60%	77%
Ferizaj	562,733	109,308	258	34,656	418,512	319,191	22,676	16,260	76%	72%	55%	82%
Gjilan	391,691	62,046	681	20,662	308,302	265,606	17,893	13,681	86%	76%	66%	89%
Mitrovicë	649,063	136,688	535	232,764	279,077	203,943	14,310	8,824	73%	62%	45%	88%
Gjakovë	280,174	48,556	601	0	231,017	179,937	12,205	9,417	78%	77%	60%	82%
Sub TOTAL	4,428,053	799,139	5,702	326,579	3,296,634	2,500,315	175,653	141,324	76%	80%	61%	82%
included in Peja District	0				0							
Generation	101,541	1,303	96,014	0	4,225	4,665	407	269	110%	66%	73%	100%
Sub TOTAL	4,529,594	800,441	101,716	326,579	3,300,859	2,504,980	176,060	141,593	76%	80%	61%	82%
but not in CCP	544,042	0	0	0	544,042	544,042	20,718	18,683	100%	90%	90%	100%
TOTAL	5,073,636	800,441	101,716	326,579	3,844,901	3,049,022	196,778	160,276	79.3%	81.5%	64.6%	84.3%

Customer Billing	YTD - December 2009											
	Energy Billed					Collection		Customer Debt per month € (000')				
	MWH	%	EURO	%		EURO	%					
Household	1,749,512	57%	107,930	55%		80,782	50%	January	346,503	July	359,404	
Commercial	476,012	16%	46,896	24%		44,991	28%	February	351,653	August	361,008	
Industrial & Others	279,459	9%	21,233	11%		15,820	10%	March	355,814	September	362,060	
(3) Direct Customers	544,042	18%	20,718	11%		18,682	12%	April	356,198	October	366,982	
Total	3,049,025	100%	196,777	100%		160,275	100%	May	356,893	November	373,793	
								June	358,575	December	376,098	


Net Import
477,365
MWh
TSO Network
MWh 5,370,278
Energy Available at KOSTT
MWh
88,186
HPP Ujmani
"Direct Customer" (3)
MWh
544,042
To KEK Generation and Mines from SS Palaj, SS FN and SS at PP Kos. A & B
MWh 4,394,846
MWh
252,868
Gross Delivery to KEK DSO Incl. Direct Customers
MWh 5,224,962
33,206
MWh
Small HPP's
MWh
DSO Technical Losses 800,441
KEK Internal Use 101,716
Minorities 326,579
1,228,736
MWh
MWh
5,073,636
Transformer
ENERGY AVAILABLE FOR SALE
Incl. Direct Customers
Transformer drum
Power poles
Unaccounted for Energy Losses
MWh 3,844,901
MWh 795,872 17.0%
ENERGY BILLED
Incl. Direct Customers
MWh 3,049,022 79.3%
mEuro 196,778
Energy Accounted For
84.3%
COLLECTION
Incl. Direct Customers
mEuro 160,276 81.5%

APPENDIX C: TRAINING REPORT

The following are the details of the XX persons who received training in energy-related business management field during Quarter 1 of 2010.

Training Topic: XXXXX
Training Date: XXXX
Trainer: XXXX
Trainees:

No	Name	Gender
1	XXXXXX	M
2	XXXXXX	F
3	XXXXXX	F
4	XXXXXX	F
5	XXXXXX	F
6	XXXXXX	F
7	XXXXXX	F
8	XXXXXX	F
9	XXXXXX	F