TreeVelop Project and Processes
Project Fiche

Category	**:**	**Water_Sector_and_Utility_Management**
Project Name	**:**	**The Operational and Financial Monitoring Project (Phase I, II and III)**
Location	:	Kosovo
Beneficiary	:	Kosovo Water Sector/ Kosovo Trust Agency
Donor	:	Kreditanstalt für Wiederaufbau
Period of Project	:	April 2004 - December 2006
Topic	:	Key Performance Indicators for drinking water sector; benchmarking
Part of TreeVelop (%)	:	85
Total Value (€)	:	221.000

Project Description

With the Operational and Financial Monitoring Project (OFMP) TreeVelop developed, implemented and ensured successful hand-over of a highly sophisticated computerised financial and operational reporting, monitoring and analysis system for Kosovo's seven regional water utilities. The introduction of Key Performance Indicators (KPIs) facilitated transparency and an open discussion about targets for individual companies and the water sector as a whole. Locally recruited assistance allowed for a hands-on approach and strong coordination. TreeVelop brought expertise in operational and financial analysis and process management. OFMP supported the development towards decentralised, KPI-based management.

TreeVelop Part

OFMP designed, developed and implemented a computerised performance monitoring system for the seven regional water companies in Kosovo. The system has been succesfully handed over to the Water and Waste Regulatory Office in 2006 and has been in use since then. Additional activities included:
* Development and adaptation of the KPI-based tools for performance monitoring of the seven regional water companies in Kosovo;
* Benchmarking of the seven regional water companies in Kosovo through an iterative process of data collection, development of monitoring tools and setting new targets based on agreed and accepted KPIs;
* Harmonisation of performance monitoring system with the Kosovo accounting standards, including further training for water company staff;
* Increasing research of data validity and preliminary auditing of water companies on monthly data, primarily implemented by the local project manager;
* Coaching of the Kosovar project manager in reporting, management assistance, multi-stakeholder cooperation and strategic development aimed at full hand-over by the end of the phase III;
* Preparation of policy papers to beneficiary and client upon their request, ensuring regular communication and meetings concerning OFMP findings and analyses;
* Connect OFMP in Kosovo with similar projects in other SEE countries for Regional comparison and benchmarking.

Extra Remarks

Project Numbers	:	TVC004, TVC016
Executor	:	GV