

TreeVelop Project and Processes

Project Fiche

Country	: Kosovo
Project Name	: Pilot Water Supply Project
Location	: Kosovo
Beneficiary	: Radoniqi Regional Water Supply Company for Gjakova and Rahovec / UNMIK Public Utilities Department
Donor	: WorldBank through contractor Gelsenwasser AG
Period of Project	: February 2002 - March 2004
Topic	: Management Contract, Public Private Partnership
Part of TreeVelop (%)	: 7
Total Value (€)	: 2,500,000

Project Description	
<p>The Kosovo Pilot Water Supply Project has been set up to improve water company management in the project area, execute investment, show the viability of private sector participation and demonstrate a model for integrated water resource management. Giel Verbeeck worked as a short term financial expert in the following areas: procurement, financial administration, financial policy, Key Performance Indicators, human resource planning, project implementation strategy.</p>	

TreeVelop Part	
<p>Conceptualising, coordinating and writing of the Strategic Implementation Plan, the Staff Optimisation and Compensation Plan, the Human Resource Baseline study, the Tariff Study etc. Implementation of aforementioned plans after successfully reaching agreements about them with the water companies' Supervisory Board. Prepared new job descriptions and employment and compensation contracts for all staff members of water company 'Radoniqi' Amalgamation of three constituent companies of Radoniqi Regional Water Supply Company, including accounts, human resources, assets, procedures, billing, policies Unbundling of solid waste activities from one of the constituent companies.</p>	

Extra Remarks	
Project Numbers	: TVC001
Executor	: GV

TreeVelop Project and Processes

Project Fiche

Country	: Kosovo
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
Part of TreeVelop (%)	: 85
Total Value (€)	: 221,000

Project Description	
<p>With the Operational and Financial Monitoring Project (OFMP) TreeVelop develops, implements and prepares for the 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 (KPI) facilitates transparency and an open discussion about targets for individual companies and the water sector as a whole. Locally recruited assistance allows for a hands-on approach and strong coordination. TreeVelop brings expertise in operational and financial analysis and process management. OFMP supports the development towards decentralised, KPI-based management.</p>	

TreeVelop Part	
<p>OFMP designed, developed and implemented a computerised performance monitoring system for the seven regional water companies in Kosovo. The system has been successfully handed over to the Water and Waste Regulatory Office in 2006 and is still in use in 2010. Further 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 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 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</p>	

Extra Remarks	
Project Numbers	: TVC004, TVC016
Executor	: GV

TreeVelop Project and Processes

Project Fiche

Country	: Kosovo
Project Name	: Long-term Strategy Development for the Water Utilities of South-West Kosovo
Location	: Kosovo
Beneficiary	: Kosovo Water Sector/ Kosovo Trust Agency/a
Donor	: Kreditanstalt für Wiederaufbau
Period of Project	: September 2006 - December 2006
Topic	: Strategy development drinking water sector
Part of TreeVelop (%)	: 25
Total Value (€)	: 120,000

Project Description	
<p>During the Fall of 2006 TreeVelop provided the institutional and financial expertise towards the development of a long term management strategy for the three regional water utilities in SW Kosovo. The development of the strategy required not only a thorough analysis of the present situation and proposals for the future, but also liaising closely with all the stakeholders such as the municipalities, Ministries and the staff of the three Companies.</p>	

TreeVelop Part	
<p>The Report made a critical analysis of the circumstances under which the utilities need to operate and provided a fresh solution towards tackling the problems of low collection rates and service coverage and high amounts of costs and non-revenue water. The Report pays particular attention to institutional arrangements for the alignment of interests between the various groups of stakeholders. This was done by means of a strong focus on increasing the options of (future) owners of the companies during the next few years so that, eventually, these owners will have more, rather than less options to choose from. These options include but are not limited to various forms of Private Sector Participation. Further consolidation of drinking water utility services in SW Kosovo and the application of new technologies for waste water treatment are additional questions for the near future. The strategy report provides a road map towards dealing with these issues over the next few years.</p>	

Extra Remarks	
Project Numbers	: TVC019
Executor	: GV

TreeVelop Project and Processes

Project Fiche

Country	: Kosovo
Project Name	: Assistance to the implementation of the Kosovo/a Environmental Action Plan (KEAP)
Location	: Kosovo
Beneficiary	: Ministry of Environment and Spatial Planning Kosovo / REC Field Office Kosovo/a
Donor	: Swedish International Development Agency
Period of Project	: January - April 2006
Topic	: Environmental project fiche preparation and capacity building for fundraising and project development
Part of TreeVelop (%)	: 100
Total Value (€)	: 9,360

Project Description	
<p>The Kosovo/a Environmental Action Plan (KEAP) provides technical assistance to the Kosovar Ministry of Environment and Spatial Planning (MESP) concerning the prioritization of environmental projects in the territory and the development of suitable project fiches for 75 small-sized environmental projects.</p>	

TreeVelop Part	
<p>TreeVelop has contributed to KEAP with the following activities: Project fiche development for 75 urgent environmental projects in Kosovo Budgeting for these project fiches Design, development and implementation of a 2,5 day training program on project development, proposal writing, donor relations and project implementation</p>	

Extra Remarks	
Project Numbers	: TVC014, TVC017
Executor	: CD

TreeVelop Project and Processes

Project Fiche

Country	: Kosovo
Project Name	: Sustainable Kosovo - Capacity Building for Environmental NGOs
Location	: Kosovo
Beneficiary	: Environmental movement of Kosovo / AMECO Environmental Services
Donor	: Dutch Ministry of Foreign Affairs MATRA program
Period of Project	: April 2007 - October 2009
Topic	: Supporting the environmental movement and its networks in Kosovo and introduction of a multi-stakeholder approach to
Part of TreeVelop (%)	: 10
Total Value (€)	: 494,431

Project Description	
<p>Based upon the long experience of TreeVelop in Kosovo/a the company entered into cooperation with AMECO Environmental Services to develop a project proposal for MATRA continuing the earlier activities of TreeVelop supporting the Kosovar environmental movement. AMECO is the lead partner, while the Regional Environmental Center in Kosovo/a is the local partner, along with the network of environmental NGOs in the entity. The project has been approved, contracting is expected in the first half of 2007.</p>	

TreeVelop Part	
<p>The project aims at:</p> <ul style="list-style-type: none"> Increased capacity of the environmental NGOs in Kosovo/a to constructively contribute to decision-making and help voice and shape the public opinion into and environmentally sound direction; Development of 8-10 campaigns aimed at raising local environmental awareness and/or lobbying and influencing policy-making, implemented by Kosovar environmental NGOs; Annual environmental NGO gatherings in Kosovo, including linking them up with the international environmental movement; Increased knowledge and understanding of Kosovar journalists and editors of environmental threats and challenges in Kosovo/a. 	

Extra Remarks	
Project Numbers	: TVC025
Executor	: CD

TreeVelop Project and Processes

Project Fiche

Country	: Kosovo
Project Name	: Kosovo Water Institutional Reform Project
Location	: Kosovo
Beneficiary	: Kosovo water authorities and regional water companies
Donor	: USAID
Period of Project	: July 2010 - December 2010
Topic	: Technical Assistance, inst. Support
Part of TreeVelop (%)	: na
Total Value (€)	: 5m

Project Description	
<p>K-WISER is a \$7.2 million project financed by the USAID to assist the Government of Kosovo in implementing national policy reforms in the water supply and sanitation sector. K-Wiser is supporting and strengthening the long-term financial and technical sustainability of Kosovo's Regional Water Companies (RWCs).</p>	

TreeVelop Part	
<p>TreeVelop consultants work with the Policy and Monitoring Unit of the Ministry of Finance, the Water and Waste Regulatory Office and the Regional Water Companies Hidrodrini and Hidroregjioni Jugor on improved performance, through better monitoring and the use of Key Performance Indicators. Furthermore a project on improving customer dialogue and awareness is carried out.</p>	

Extra Remarks	
Project Numbers	: TVC035
Executor	: GV, CD