



Kosovo (Th)

Table of Key Performance Indicators

(Quarter 15 Results: April to June 2021)

Report Date: August 10, 2021

Threshold Signing Date: 12-Sept-17
End of Threshold Date: 12-Sept-21
Current Threshold Budget: \$49 million

| Project/ Outcome | Projected Economic Benefits and Beneficiaries | Activity/ Outcome | Key Performance Indicators | Baseline | End of Threshold Target | Quarter 1 through Quarter 15 Actuals (June 2021) | Percent Threshold Target Satisfied (June 2021) | | |
|--|--|---|--|--|--|--|--|-------|---------|
| Reliable Energy Landscape Project <i>Objective: Reduce the current gap between energy demand and supply, by lowering energy use through piloting household investments in energy efficiency, switching to cost-effective non-electricity sources of heating (district heating), and reducing barriers to IPP entrants to the market.</i> | At this time, no economic analysis has been conducted for the program as MCC Threshold Programs are not required to have a full cost-benefit model. | Project-Level Outcome | Total Quantity of Electricity Imported (Gigawatt-hours) | 1,242 | No Target | 325.40 | Pending | | |
| | | | System Average Interruption Frequency Index (SAIFI) | 60.06 | No Target | 13.82 | Pending | | |
| | | | System Average Interruption Frequency Index (SAIFI) - Planned | 33.61 | No Target | 0.90 | Pending | | |
| | | | System Average Interruption Frequency Index (SAIFI) - Unplanned | 26.45 | No Target | 12.91 | Pending | | |
| | | | Load Factor | 53.10 | No Target | 66.74 | Pending | | |
| | | | Supply & Demand Gap | -38.30 | No Target | 460.00 | Pending | | |
| | | | Household Electricity Consumption (kWh) | 3380* | 2,535.00 | | Pending | | |
| | | | Number of women receiving scholarships and/or internships to join the energy sector. | 0 | 228 | 55.00 | 24% | | |
| | | Women employed through RELP | 0 | 100 | 0 | 0% | | | |
| | | Pilot Incentives in Energy Efficiency (PIEE) <i>Outcome: Reduced electricity consumption.</i> | Energy Auditors Trained by PIEE | 0 | 50 | 21 | 42% | | |
| | | | Number of Apartment Buildings Retrofitted | 0 | 25 | 0 | 0% | | |
| | | | Value of incentives deployed to households | 0 | 8,000,000 | 0 | | | |
| | | | Women Businesses Invest in Energy Efficiency | 0 | 150 | 0 | 0% | | |
| | | District Heating Metering <i>Outcome: Reduced electricity consumption.</i> | New District Heating Households | 17,000 | No Target | 0 | Pending | | |
| | | | Metering systems installed | 0 | 13,000 | 0 | 0% | | |
| | | IPP Project Finance Facilitation <i>Outcome: Increased electricity supply.</i> | Banks adopt market standards | 0 | 8 | 0 | 0% | | |
| | | | Pipeline of bankable IPPS | 0 | TBD | 0 | Pending | | |
| | | | Renewable Energy electricity supply | 0 | TBD | 0 | Pending | | |
| | | Transparent and Accountable Governance <i>Objective: Improve the public availability and analytical use of judicial, environmental, and labor force data by civil society, business, academia and the Government, thus promoting data driven decision-making.</i> | At this time, no economic analysis has been conducted for the program as MCC Threshold Programs are not required to have a full cost-benefit model. | Project-Level Outcome | Investment by business in Kosovo (million euros) | 1,819.90 | No Target | 1,706 | Pending |
| | | | | Public Access to Judicial Information <i>Outcome: Judicial data is used by civil society and the private sector.</i> | CMIS Data Portal | | 1-Oct-20 | 0 | 0% |
| Public Data accessed (judicial) | 0 | | | | 5,000 | 0 | 0% | | |
| Judicial public data is used | 0 | | | | TBD | 0 | Pending | | |
| Environmental Data Collection <i>Outcome: Environmental data is used by civil society and the private sector</i> | Air quality messaging system functional and communicating data automatically | | | 0 | 13 | 12 | 92% | | |
| | Real time data portal | | | | 1-Apr-20 | 10-Feb-20 | 100% | | |
| | General public is informed regarding Air Quality in real time | | | 0 | 50,000 | 10,768 | 22% | | |
| Kosovo Open Data Challenge <i>Outcome: Judicial, environment and labor force data is used by civil society and the private sector.</i> | KODC Grants Awarded | | | 0 | 23 | 13 | 57% | | |

*281.67 is the baseline value reported in the last official ITT, but this will be revised in the next quarter's ITT to match the official M&E plan value of 3380.