



Tanzania

Table of Key Performance Indicators

(Closeout Results: October to December 2013)

Report Date: February 10, 2014

Compact Signing Date:	17-Feb-08
Entry into Force Date:	17-Sep-08
End of Compact Date:	17-Sep-13
Compact Closeout Period:	18-Sep-13 to 17-Jan-14
Compact Current Budget:	\$698 Million

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 1 through Quarter 20 Actuals (Dec 2013)	Percent Compact Target Satisfied (Dec 2013)
Transport Sector Project Objective: Increased cash crop revenue; Increased aggregate visitor spending	Estimated discounted \$426.6 million increase in income over 20 year life of the investment generated by a projected reduction in reduced vehicle operating costs and travel times, increased cash crop revenues, improved income due to better access to health and education, and increased tourist and business travel. Compared to discounted costs of \$237.7 million.	Mainland Roads Activity Outcome: Reduced transportation costs and travel time; Increased traffic volume by upgrading of up to 430 kilometers of trunk roads	Percent disbursed on construction contracts	0	100	92.5	93%
			Surfacing Complete: Tunduma - Sumbawanga (%)	0	100	70.9	71%
			Surfacing Complete: Tanga - Horohoro (%)	0	100	100	100%
			Surfacing Complete: Namtumbo - Songea (%)	0	100	100	100%
			Surfacing Complete: Peramiho - Mbinga (%)	0	100	100	100%
			Kilometers of roads completed (taken over)	0	433.2	150.1	35%
		Zanzibar Rural Roads Outcome: Reduced transportation costs and travel time; Increased traffic volume by upgrading of up to 35 kilometers of rural roads	Pemba: Percent disbursed on construction contract	0	100	70	70%
			Surfacing Complete: Pemba (%)	0	100	60	60%
			Kilometers of roads completed (taken over)	0	35	0	0%
		Road Maintenance Fund Outcome: funding to improve maintenance management efficiency	Road Maintenance Expenditures: Mainland Trunk Roads (%)	79	95	72	-43%
			Road Maintenance Expenditures: Zanzibar Rural Roads (%)	75	95	82	35%
		Mafia Island Airport Upgrading Activity Outcome: Increased air passenger traffic	Runway surfacing complete (%)	0	100	100	100%
		Energy Sector Project Objective: Increased value added	Estimated discounted \$934.4 million increase in income over 20 year life of the investment generated by a projected increase in investment and economic activity, power quality improvements, social gains in education and health, and insurance value of avoided blackout. Compared to discounted costs of \$476.8 million.	Zanzibar Interconnector Activity Outcome: Increased reliability of quality power by laying of an approximately 40 km long submarine cable from the mainland to Zanzibar	Number of Current Power Customers *	69,211	98,870
Transmission and distribution substations capacity (mWp)	60				180	180.0	100%
Technical and non-technical losses (Zanzibar) (%)	26				20	28.07 (Q17-Q20)	-34%
Kilometers of 132 KV lines constructed	0				65	77.8	120%
Percent disbursed on overhead lines contract	0				100	90	90%
Malagarasi Hydropower and Kigoma Distribution Activity	Number of Current power customers *			8,277	16,015	17,151	115%
	Capacity of PV systems installed (kWp) **			0	241	242	100%
Distribution Systems Rehabilitation and Extension Outcome: Increased access to reliable quality power by rehabilitating and extending distribution infrastructure	Current power customers (all six project regions in Mainland) *			214,958	331,070	333,034	102%
	Kilometers of 33/11KV lines constructed			0	1,334	1,391	104%
	Transmission and distribution substations capacity (MVA) (all six project regions in Mainland)			473	768	769	101%
	Technical and Non Technical losses (all six project regions in Mainland and Kigoma) (%)			25	18	12.65 (Q17-Q20)	176%
	Cost recovery ratio			73.43	95	79.69	29%
Water Sector Project Objective: Increased investment in human and physical capital; Reduced prevalence of water-related diseases	Estimated discounted \$113.1 million increase over 20 year life of the investment generated by fewer sick days, less downtime caring for sick children, increased education (human capital), household investment (physical capital), increased business investment and economic activity. Compared to discounted costs of \$34.4 million.	Lower Ruvu Plant Expansion Activity Outcome: Increased access to improved water source by expanding water treatment plant	Volume of water produced (million liters per day) *	180	270	171.42	-10%
			Operations and Maintenance Cost Recovery (%)	108	151	131 (Q17-Q20)	56%
		Morogoro Water Supply Activity Outcome: Increased access to improved water source by expanding water treatment plant and improving water transfer in existing network	Volume of water produced (million liters per day) *	23	33	28.91	59%
			Operations and Maintenance Cost Recovery (%)	100	115	95.15 (Q17-Q20)	-21%

* These monitoring indicators may be influenced by factors beyond the MCC projects. Therefore, any change over baseline data may not represent the impact of the MCC Investment alone.

** This indicator focuses solely on non-commercial installations at health centers (plus vaccine refrigeration systems), dispensaries, schools, village markets, and beach management units.