



Cabo Verde II

Key Performance Indicators

(Closeout Results: Nov 2012 to Nov 2017)

Report Date: June 10, 2018

Compact Signing Date:	10-Feb-12
Entry into Force Date:	30-Nov-12
End of Compact Date:	30-Nov-17
Compact Closeout Period:	1-Dec-17 to 1-Apr-18
Current Compact Budget:	\$66.2 million

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 1 through Quarter 20 Actuals (As of Nov 2017)	Percent Compact Target Satisfied (As of Nov 17)	
Land Management for Investment Project Objective: Increased investments in and value of property; improved ease of doing business; increased investments and value added in tourism; increased employment	Estimated discounted \$97.0 million increase in income over the life of the investment (20 years). Compared to discounted costs of \$55 million. These income benefits are expected to accrue to 13,100 people over twenty years.	Land Management for Investment Project	World Bank Doing Business assessment of change in time for transfers of commercial property already registered (days) ¹	31	3	22	32%	
		Legal and Institutional Foundations Activity Outcome: Develop legal, institutional and procedural foundations; develop and install land information and transaction systems	Legal and regulatory reforms adopted	0	26	36	138%	
			Land administration offices established or upgraded	0	35	38	109%	
		Rights and Boundaries Activity Outcome: Clarification of parcel rights and boundaries in targeted islands with high tourism potential	Percent of targeted surface area on intervention island(s) incorporated into the Land Management Information and Transaction System (LMITS) ²		0	100	37	37%
				Parcels corrected or incorporated in land system	0	45,432	37,495	83%
				Land rights formalized ³	0	34,074	11,365	33%
Water, Sanitation and Hygiene Project Objective: Increased access to improved water and sanitation; reduced household costs for water; reduced incidence of waterborne disease; improved capital accumulation; increase productive government spending	Estimated discounted \$51.2 million increase in income over the life of the investment (20 years). Compared to discounted costs of \$38.0 million. These income benefits are expected to accrue to 591,000 people over twenty years.	National Institutional and Regulatory Reform Activity Outcome: Improve allocation of resources, planning and coordination; support transparent and fair tariff setting; improve water quality standards and environmental oversight	Number of reform milestones achieved	0	12	11	92%	
			Network service coverage by corporatized utilities (%) ⁴	55.7	75.0	61.0	27%	
		Utility Reform Activity Outcome: Encourage corporatization of utilities; strengthen management and planning of Aguas de Santiago; reduce commercial losses in Santiago	Value of implicit subsidy (Aguas de Santiago only) (USD)	11,797,509	13,752,769	8,705,504	-158%	
			Percentage of monitoring points covered by systematic monitoring for fecal coliform and residual chlorine	0	Monitoring Only	0	Monitoring Only	
			Percentage of the monitoring points that meet regulatory standards	0	Monitoring Only	0	Monitoring Only	
			Operating cost coverage (%) ⁶	111	119	45	-825%	
			Continuity of service (hours/day)	6	13	7.7	24%	
			Non revenue water ⁶ (%)	39	24.0	78.9	-266%	
			Collection Ratio of Aguas de Santiago ⁶	68	85	40.5	-162%	
			Aguas de Santiago staff per 1,000 potable water connections ⁵	15	10	3.9	61%	
		Infrastructure Grant Facility Activity Outcome: IGF design and start up; IGF operations	Access to improved water supply ⁴	98.5	100.0	98.5	-1%	
			Access to improved sanitation ⁴	67.4	89.0	74.8	34%	
			Number of new water connections	0	3,739	3,557	95%	
			Number of new sanitation facilities	0	1,200	2,277	190%	
			Kilometers of water pipeline constructed	0	220	227	103%	
			Kilometers of sanitation pipeline constructed	0	30	27.4	93%	
			Value disbursed of signed water and sanitation construction works contracts (USD)	0	15,997,373	18,827,292	118%	

¹ Next World Bank Doing Business Report providing data on 2017 comes out November 2018 and will be updated then.

² 100% of the surface area on Sal has been incorporated into LMITS. Targets for other islands were not achieved due to time constraints.

³ Low outputs for registration are because registration of clarified land rights is being completed by the Registrar (at the Registo Predial) outside of the land project. The Registrar is required by law to review each case individually, which takes time. Registration of clarified land rights continues on all islands and is expected to be completed in 2018.

⁴ Q20 data still pending. Will be updated once received.

⁵ Percent deviation from the target is calculated for this indicator instead of percent complete. Progress for this indicator is best tracked by percent deviation from the target, because the actual should be as close to the target as possible. A percent deviation of 0% implies the target has been reached, and percent deviation closer to 0% implies better achievement than a higher percent deviation. Percent deviation is calculated using the following formula: $100 * |Actual - Target| / Target$.

⁶ As AdS worked to integrate all nine municipalities on Santiago, it has experienced challenges related to its customer database, billing and collections, and this impacts the completeness and availability of some for this indicator. However, improvements are expected on this indicator Post-Compact as AdS resolves these challenges and better data become available.