



# Ghana II

## Key Performance Indicators (Quarter 8 Results: April to June 2018) Report Date: August 10, 2018

Compact Signing Date:	6-Aug-14
Entry into Force Date:	6-Sep-16
End of Compact Date:	6-Sep-21
Compact Closeout Period:	7-Sep-19 to 1-Jan-20
Compact Current Budget:	\$498.2 million

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 1 thru Quarter 7 Actuals (June 2018)	Percent Compact Target Satisfied (June 2018)
Compact Wide			Percentage of households connected to the national grid	TBD	TBD	Pending	Pending
<b>ECG Financial and Operational Turnaround Project</b>  <i>Outcomes: Improved utility financial health, credit-worthiness and cost effective service delivery</i>	<i>Estimated discounted \$357.5 million increase in income over the life of the investment. Compared to discounted costs of \$143.3 million. These income benefits are expected to accrue to 4.8 million people.</i>		System Average Interruption Duration Index (SAIDI)	185.48	TBD	15.34	Pending
			Value of signed power infrastructure feasibility and design contracts	0	TBD	19,445,558	Pending
			Percent disbursed of power infrastructure feasibility and design contracts	0	100	18	Pending
<b>NEDCo Financial and Operational Turnaround Project</b>  <i>Outcomes: Improved utility financial health, credit-worthiness and cost effective service delivery</i>	<i>Estimated 720,000 beneficiaries over 20 years, including the Babator site. The modified program concentrates resources in a way that substantially improves the quality of electricity received by the population of Tamale and in so doing enhances the prospects of Tamale to be an economic anchor for the development of the northern region of Ghana. Some of the proposed interventions will directly improve quality of service by reducing outages (here measured as hours of disruption per customer-year) and ensuring voltage stability over larger areas of the network. These improvements have economic consequences in terms of both long-term growth within the service area as well as short-term gains in productivity. Other investments will improve the utility's financial performance through expanded revenue collection, reduced costs and the recruitment of new commercial customers in the service area. The analysis links improved financial performance of the Tamale service area to higher rates of investment and re-investment in the area's infrastructure than otherwise would have been implemented. Taking into account possible over estimation of economic impacts and over estimation of costs, the overall Tamale-centric program can be expected to generate a robust economic return falling within a range of 17 and 39 percent.</i>		System Average Interruption Duration Index (SAIDI)	278.9	TBD	16.74	Pending
			Value of signed power infrastructure feasibility and design contracts	0	TBD	Pending	Pending
			Percent disbursed of power infrastructure feasibility and design contracts	0	100	Pending	Pending
<b>Regulatory Strengthening and Capacity Building Project</b>  <i>Outcomes: Improved regulatory/policy environment and coordinated least cost sector expansion</i>	<i>Not applicable, beneficiaries incorporated in ECG/NEDCo Financial Turnaround Projects.</i>	<b>Tariff Review and Regulatory Activity</b> (2.4 million Current Budget) <i>Outcome: Strengthen ratemaking and other regulatory processes</i>	Cost-reflective tariff regime	TBD	TBD	Pending	Pending
<b>Access Project</b>  <i>Outcomes: Increased productivity of enterprises and social institutions</i>	TBD		Value of signed power infrastructure feasibility and design contracts	0	TBD	Pending	Pending
			Temporary employment generated in power infrastructure projects	0	TBD	Pending	Pending
<b>Power Generation Sector Improvement</b>  <i>Outcomes: Increased private sector generation of electricity</i>	<i>Estimated 19.6 million beneficiaries. Projected economic benefits are TBD.</i>		Installed generation capacity	2,831	5000	4659.1	84%
			Total electricity supply	TBD	TBD	3,689,491	Pending
			Power plant availability	TBD	TBD	78.06	Pending
<b>Energy Efficiency/Demand-Side Management Project</b>  <i>Outcomes: Reduced peak load growth of consumers</i>	<i>Estimated 19.6 million beneficiaries. Projected economic benefits are TBD.</i>		Value of signed power infrastructure feasibility and design contracts	0	N/A	Pending	Pending
			Percent disbursed of power infrastructure feasibility and design contracts	0	100	Pending	Pending