



Sierra Leone (Th)

Table of Key Performance Indicators (Quarter 16 Results: October to December 2019)

Report Date: April 10, 2020

Threshold Signing Date:	17-Nov-15
Entry into Force Date:	16-Feb-16
End of Threshold Date:	31-Mar-21
Threshold	1-Apr-21 to 29-Jul-21
Current Threshold Budget:	\$44.4 million

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Threshold Target	Quarter 1 through Quarter 16 Actuals (Dec 2019)	Percent Threshold Target Satisfied (Dec 2019)		
Regulatory Strengthening Project Objective: Support operationalization and capacity-building of the Electricity and Water Regulatory Commission; support the long-term financial sustainability of the water and electricity sectors; improve overarching sector governance.	Cost-benefit analysis is not required for Threshold Programs, so there is no projection of total economic benefits or beneficiaries.	Operational Support and Capacity Building Activity Outcome: Initial regulatory requirements implemented	People trained in MCC supported capacity building activities	0	Monitoring Only	23	Monitoring Only		
			Outreach events held with power sector stakeholders	4	60	36	57.14%		
			Outreach events held with water sector stakeholders	4	36	36	100.00%		
			Existing utilities in the water sector formally licensed	0	2	2	100.00%		
		Tariff Process and Performance Monitoring Activity Outcome: Tariff review process launched, established, and implemented; utility performance monitored and linked to tariff-setting process	GVWC tariff application submitted	Date	31-Dec-17	2-May-19	Complete		
			Updated tariff level for water approved	Date	31-Dec-17	Pending	Pending		
		Results Based Financing Activity Outcome: Strengthen EWRC's role, incentivize performance by regulated utilities, and enhance accountability by providing conditional, performance-based disbursements to regulated utilities if they achieve increased performance outcomes on key performance indicators	KPI for which a payment has been disbursed per the Independent Verification Report	0	No target	14	No target		
			RBF incentives payment disbursed	0	5,000,000.00	286,580.00	5.73%		
		Water Sector Reform Project Objective: Improve water sector coordination; strengthen commercial practices, operational independence, and planning capacity at the Guma Valley Water Company; enhance transparency, accountability, and customer service practices	Cost-benefit analysis is not required for Threshold Programs, so there is no projection of total economic benefits or beneficiaries. The Water Sector Reform Project broadly is expected to affect households that obtain their water from GVWC sources, such as piped connections or public standpipes connected to the GVWC network. A 2011 survey found that approximately 75% of households in Freetown receive their water from GVWC sources, which equated to approximately 784,000 people in 2015. It is estimated that 42% of these people live on less than \$2/day.	Sector Roadmap and Coordination Activity Outcome: Improve sector coordination and planning	Annual Sector Review completed ¹	0	1	0	0.00%
				GVWC Institutional Strengthening Activity Outcome: Increased use of information on water losses and cost of service in GVWC operations and decision-making; operations and maintenance conducted more regularly and effectively; billings and collections increased; interaction with customers improved; reports of petty corruption reduced	Collection Ratio	0.70	1.0	0.78	26.67%
People trained in MCC supported capacity building activities	0				Monitoring Only	40	Monitoring Only		
Operating cost coverage	96				121	125	116.00%		
Reports of corruption through Pay No Bribe platform	0				Monitoring Only	0	Monitoring Only		
Community Water Services Department management plan developed	0				1	0	0.00%		
DMA and Standpipe Demonstration Activity Outcome: Non-revenue water reduced in pilot area; reliability and quality of water service improved; increased use of safe sanitation and hygiene practices; piloting of a public-private partnership model for the operation and management of public standpipes	Number of kiosks for which contracts have been signed				0	11	0	0.00%	
	Length of water pipes constructed (Kilometers)			0	2.87	0	0.00%		
	Water points constructed			0	11	0	0.00%		
					Operating cost-recovery ratio	79.6	120	112.00	80.20%

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Threshold Target	Quarter 1 through Quarter 16 Actuals (Dec 2019)	Percent Threshold Target Satisfied (Dec 2019)
Electricity Sector Reform Project Objective: Isupport operationalization of the emerging institutional framework and market structure; improve integrated planning capacity; strengthen operational efficiency and corporate governance at targeted electricity sector institutions	<i>Cost-benefit analysis is not required for Threshold Programs, so there is no projection of total economic benefits or beneficiaries. The Electricity Sector Reform Project is likely to affect mainly households that already have connections to the electrical grid. A 2011 survey found that 58% of households have an electrical connection, which equated to roughly 604,000 people in 2015. It is estimated that 35% of these people live on less than \$2/day.</i>	Institutional Capacity Building Activity Outcome: Integrated investment plan developed; EGTC's financial relationship with EDSA improved; substations and generation facilities operated more efficiently; operational information used in EDSA planning and decision-making; board oversight of EDSA management contracted conducted effectively	People trained in MCC supported capacity building activities	0	Monitoring Only	57	Monitoring Only
			GSI-linked Consumer Census completed	Date	31-Dec-17	Pending	Pending
			Power Sector Investment solicitation process implemented	Date	31-Dec-17	Pending	Pending
			Integrated Resource Plan completed	Date	31-Dec-18	Pending	Pending
			Financial Assessment Report of EDSA produced	Date	31-Dec-18	6-Oct-19	Complete

¹ This indicator restarts at the beginning of each year, thus the target and actual shown are for the year 2019.