



Sierra Leone (Th)

Table of Key Performance Indicators (Quarter 14 Results: April to June 2019)

Report Date: November 10, 2019

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Threshold Target	Quarter 1 through Quarter 14 Actuals (June 2019)	Percent Threshold Target Satisfied (June 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	12	0%
			Outreach events held with power sector stakeholders	4	60	13	16%
			Outreach events held with water sector stakeholders	4	36	13	28%
		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	Pending	Pending
			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	Design of RBF framework approved by MCCU	Date	31-Dec-17	2-May-19	Complete
			Verification agent contracted by MCCU	Date	31-May-19	31-May-19	Complete
			KPI for which a payment has been disbursed per the Independent Verification Report	0	No target	Pending	0%
			RBF incentives payment disbursed	0	5,000,000.00	Pending	0%
		Water Sector Reform Project Objective: Improve water sector coordination; strengthen commercial practices, operational independence, and planning capacity at the Guma Vally 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	Urban Water Sector Roadmap approved	Date	31-Dec-17
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			0.73	1.0	0.73	0%
	People trained in MCC supported capacity building activities			0	Monitoring Only	130	0%
	Hydraulic modeling completed			Date	31-Dec-18	15-May-19	Complete
	Reports of corruption through Pay No Bribe platform			0	Monitoring Only	0	0%
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	District Metering Area (DMA) established			Date	31-Dec-17	30-Mar-18	Complete

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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	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.	Sector Roadmap and Coordination Activity Outcome: Improved sector coordination and planning; organized tender process for generation taken to market	Revised Sector Roadmap approved	Date	31-Dec-18	4-Jul-19	Complete
		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	Operating cost-recovery ratio	79.6	120	86.10	28%
		People trained in MCC supported capacity building activities	0	Monitoring Only	102	0%	
		GSI-linked Consumer Census completed	Date	31-Dec-17	Pending	Pending	