



Sierra Leone (Th)

Table of Key Performance Indicators
(Quarter 17 Results: January to March)

Report Date: July 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 17 Actuals (March 2020)	Percent Threshold Target Satisfied (March 2020)
Regulatory Strengthening Project <i>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.</i>	<i>Cost-benefit analysis is not required for Threshold Programs, so there is no projection of total economic benefits or beneficiaries.</i>	Operational Support and Capacity Building Activity <i>Outcome: Initial regulatory requirements implemented</i>	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	46	131.25%
			Existing utilities in the water sector formally licensed	0	2	2	100.00%
		Tariff Process and Performance Monitoring Activity <i>Outcome: Tariff review process launched, established, and implemented; utility performance monitored and linked to tariff-setting process</i>	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 <i>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</i>	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	773,334.00	15.47%
Water Sector Reform Project <i>Objective: Improve water sector coordination; strengthen commercial practices, operational independence, and planning capacity at the Guma Vellely Water Company; enhance transparency, accountability, and customer service practices</i>	<i>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.</i>	Sector Roadmap and Coordination Activity <i>Outcome: Improve sector coordination and planning</i>	Annual Sector Review completed ¹	0	1	0	0.00%
		GVWC Institutional Strengthening Activity <i>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</i>	Collection Ratio	0.70	1.0	1.00	100.00%
			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 <i>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</i>	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 17 Actuals (March 2020)	Percent Threshold Target Satisfied (March 2020)
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	69	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.