



Sierra Leone (Th)

Table of Key Performance Indicators (Quarter 21 Results: January to March) Report Date: May 10, 2021

Threshold Signing Date:	17-Nov-15
Entry into Force Date:	16-Feb-16
End of Threshold Date:	31-Mar-21
Threshold Closeout Period:	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 21 Actuals (March 2021)	Percent Threshold Target Satisfied (March 2021)		
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	25	Monitoring Only		
			Outreach events held with power sector stakeholders	4	60	41	66%		
			Outreach events held with water sector stakeholders	4	36	51	147%		
				Tariff Process and Performance Monitoring Activity Outcome: Tariff review process launched, established, and implemented; utility performance monitored and linked to tariff-setting process	Updated tariff level for water approved	Date	31-Dec-17	Pending	Pending
					GVWC tariff application submitted	Date	31-Dec-17	2-May-19	Complete
				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	25	5	20%
RBF incentive payment disbursed	0				3,349,741.00	1,506,145.79	45%		
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.	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	0.86	53%		
			Operating cost coverage	96	121	136	160%		
			People trained in MCC supported capacity building activities	0	Monitoring Only	91	Monitoring Only		
			Community Water Services Department management plan developed	0	1	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	Non-revenue Water	TBD	TBD	TBD	0%
					Number of kiosks for which contracts have been signed	0	11	10	91%
					Customer Meters installed	0	1,246	786	63%
					Length of water pipes constructed (Kilometers)	0	2.87	2.27	79%
			Water supply kiosks built	0	11	10	91%		
Electricity Sector Reform Project Objective: Support 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.	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	183	257%		
			GIS-linked Consumer Census completed	Date	31-Dec-17	Pending	Pending		
			Power Sector Investment solicitation process implemented	Date	5	0	Pending		
			Integrated Resource Plan completed	Date	31-Dec-18	28-Dec-20	Complete		
			People trained in MCC supported capacity building activities	0	Monitoring Only	62	Monitorin+D32+A22+A15:H35		

*Although this is the Q21 KPI, the approved closeout ITT is pending and will replace this KPI in 2021