



Cabo Verde II

Table of Key Performance Indicators

(Quarter 12 Results: October to December 2015)

Report Date: February 10, 2015

Compact Signing Date:	10-Feb-12
Entry into Force Date:	30-Nov-12
End of Compact Date:	30-Nov-17
Compact Closeout Period:	1-Dec-17 to 1-Apr-18
Current Compact Budget:	\$66.2 million

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 1 through Quarter 12 Actuals (Dec 2015)	Percent Compact Target Satisfied (Dec 2015)	
Land Management for Investment Project Objective: Increased investments in and value of property; improved ease of doing business; increased investments and value added in tourism; increased employment	Estimated discounted \$97.0 million increase in income over the life of the investment (20 years). Compared to discounted costs of \$55 million. These income benefits are expected to accrue to 13,100 people over twenty years.	Legal and Institutional Foundations Activity Outcome: Develop legal, institutional and procedural foundations; develop and install land information and transaction systems	Legal and regulatory reforms adopted	0	No Target	18	No Target	
			Land administration offices established or upgraded	0	35	23	66%	
		Rights and Boundaries Activity Outcome: Clarification of parcel rights and boundaries in targeted islands with high tourism potential	Percent of targeted surface area on Sal island incorporated into the Land Management Information and Transaction System (LMITS) ¹	0	100	0	0%	
			Households in intervention island(s) of high tourism investment potential with land rights formalized through project	0	No Target ²	0	No Target	
			Parcels corrected or incorporated in land system ³	0	No Target	0	No Target	
Water, Sanitation and Hygiene Project Objective: Increased access to improved water and sanitation; reduced household costs for water; reduced incidence of waterborne disease; improved capital accumulation; increase productive government spending	Estimated discounted \$51.2 million increase in income over the life of the investment (20 years). Compared to discounted costs of \$38.0 million. These income benefits are expected to accrue to 591,000 people over twenty years.	National Institutional and Regulatory Reform Activity Outcome: Improve allocation of resources, planning and coordination; support transparent and fair tariff setting; improve water quality standards and environmental oversight	Value of implicit subsidy reduction ⁴ (USD)	Pending	Pending	Pending	Pending	
			Strategic National Master Plan and Strategic Environmental and Social Assessment approved by appropriate authorities	Date	19-Dec-12	8-Apr-13	Complete	
			Service coverage by corporatized utilities ⁵ (%)	49.4	80.6	51.3	6%	
			Utility Reform Activity Outcome: Encourage corporatization of utilities; strengthen management and planning of Aguas de Santiago; reduce commercial losses in Santiago	Operating cost coverage (%)	111	119	Pending ⁶	Pending
		Continuity of service (hours/day)		6	13	Pending ⁶	Pending	
		Non-revenue water for Multiple Municipal Utility(s) (%)		39	14.8	Pending ⁶	Pending	
		Percent disbursed of technical advisory services and training contracts in support of the Water, Sanitation and Hygiene Project		0	100	67	67%	
	Infrastructure Grant Facility Activity Outcome: IGF design and start up; IGF operations	Value of signed water and sanitation feasibility and design contracts	578,880	24,723,693	1,416,331	3%		
Percent disbursed of water and sanitation feasibility and design contracts		0.38	100	65	65%			
Collection Ratio ⁷		Pending	Pending	Pending	Pending			
MMU Staff per 1,000 potable water connections ⁸		15	10	Pending	Pending			
Value of signed water and sanitation construction works contracts		0	18,950,000	7,456,766	39%			
		Percent disbursed of water and sanitation construction works contracts	0	100	11	11%		
		Value disbursed of IGF Social Funds for disadvantaged groups and/or poor households ⁹	0	1,000,000	1,527,207	153%		

¹ Pace of work in Sal slower than anticipated.

² Target awaiting planning of rollout into additional areas based upon progress reached in Sal. Updated target will be provided in next M&E Plan revision.

³ All parcels treated by the project will be incorporated

⁴ Known calculation error is undergoing correction. Reporting to be corrected and resumed in 2017.

⁵ Target estimated through the rate of growing MMU's in Cape Verde. Performance will increase once the MMU (Aguas de Santiago) has assumed utility operations on the Island of Santiago. AdS has been officially established and is staffed with a core team. In addition, the MCC FIT and WASH teams have assisted the GoCV in securing funding from WB PPIAF for funds to establish corporatized utilities on two other islands: Sao Nicolau and Santo Antao.

⁶ Annual reporting to begin effective Q16 (Oct-Dec16).

⁷ Baseline and targets to be established by M&E plan revision (effective in January 2016). Annex I indicates reporting as of Q16 (December 30, 2016).

⁸ Indicator shall be reported with operations of Aguas de Santiago (AdS), MMU of Santiago, according to the roadmap for installation of AdS elaborated in November 2013 and updated on 16-May-2014. Reporting on this indicator will begin in Q16 (30-Dec-16).

⁹ MCC funding only. Target to be updated by M&E plan revision (effective in January 2016).