



Cabo Verde II

Table of Key Performance Indicators

(Quarter 9 Results: January to March 2015)

Report Date: May 10, 2015

Compact Signing Date:	10-Feb-12
Entry into Force Date:	30-Nov-12
End of Compact Date:	30-Nov-17
	1-Dec-17 to
Compact Closeout Period:	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 9 Actuals (Mar 2015)	Percent Compact Target Satisfied (Mar 2015)		
Land Management for Investment Project <i>Objective: Increased investments in and value of property; improved ease of doing business; increased investments and value added in tourism; increased employment</i>	<i>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.</i>	Legal and Institutional Foundations Activity <i>Outcome: Develop legal, institutional and procedural foundations; develop and install land information and transaction systems</i>	Legal and regulatory reforms adopted	0	No Target	9	No Target		
			Land administration offices established or upgraded	0	35	14	40%		
			Adoption of "Operations Manual" for the Rights and Boundaries Activity fieldwork in full force and effect	Date	28-Feb-15	Pending	Pending		
		Rights and Boundaries Activity <i>Outcome: Clarification of parcel rights and boundaries in targeted islands with high tourism potential</i>			Field test of "Fieldwork Operations Manual" and methodology completed on Sal	Date	30-Nov-14	Pending	Pending
					Percent of targeted surface area on target island (Sal) incorporated into the Land Management Information and Transaction System (LMITS)	0	100	Pending	Pending
					Households in intervention island(s) of high tourism investment potential with land rights formalized through project (Percentage)	Pending	100	Pending	Pending
			Parcels corrected or incorporated in land system	Pending	No Target	Pending	No Target		
Water, Sanitation and Hygiene Project <i>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</i>	<i>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.</i>	National Institutional and Regulatory Reform Activity <i>Outcome: Improve allocation of resources, planning and coordination; support transparent and fair tariff setting; improve water quality standards and environmental oversight</i>	Value of implicit subsidy reduction (USD)	7,182,560	5,943,358	Pending	Pending		
			Objective measure of water quality	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 (%)	49.4	81	51.3	6%		
		Utility Reform Activity <i>Outcome: Encourage corporatization of utilities; strengthen management and planning of Aguas de Santiago; reduce commercial losses in Santiago</i>			Operating cost coverage (%)	111	119	Pending	Pending
					Continuity of service (hours/day)	6	13	Pending	Pending
					Non-revenue water for Multiple Municipal Utility(s) (%) [1]	39	14.8	Pending	Pending
					Percent disbursed of technical advisory services and training contracts in support of the Water, Sanitation and Hygiene Project	0	100	26.2	26%
					Collection Ratio	175	102	Pending	0%
					MMU Staff per 1,000 potable water connections	15	10	Pending	Pending
		Infrastructure Grant Facility Activity <i>Outcome: IGF design and start up; IGF operations</i>			Value of signed water and sanitation construction works contracts	0	18,950,000	189,474	1%
					Percent disbursed of water and sanitation construction works contracts	0	100	0	0%
					Value disbursed of IGF Social Funds for disadvantaged groups and/or poor households [2]	0	1,000,000	360,989	36%

[1] Non revenue water is defined as the difference between water supplied and water sold expressed as a percentage of water supplied.

[2] MCC funding only.