



Mozambique

Table of Key Performance Indicators

(Closeout Results: October to December 2013)

Report Date: February 10, 2014

Compact Signing Date:	13-Jul-07
Entry into Force Date:	22-Sep-08
End of Compact Date:	22-Sep-13
Compact Closeout Period:	23-Sep-13 to 20-Jan-14
Current Compact Budget:	\$506.9 Million

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 1 through Quarter 20 Actuals (Dec 2013)	Percent Compact Target Satisfied (Dec 2013)
Farming Income Support Project Objective: To protect and restore income from coconuts and their derivatives and expand farmers' productive capacity through income diversification.	Estimated discounted \$38.4 million increase in income over the life of the investment. Compared to discounted costs of \$14.1 million. These income benefits are expected to accrue to 1,163,646 people.	Rehabilitation of Endemic Areas Outcome: Planting of coconut seedlings more tolerant of Coconut Lethal Yellowing Disease	Survival rate of coconut seedlings	0	80	76	95%
			Coconut seedlings planted	0	650,000	782,609	120%
		Control of Endemic Disease Outcome: To control and mitigate the spread of Coconut Lethal Yellowing Disease	Farmers trained in surveillance and pest and disease control for coconuts [1]	0	8,000	15,607	195%
			Farmers trained in planting and post planting management of coconuts [1]	0	8,000	28,830	360%
		Improvement of Productivity Outcome: Provision of technical assistance for income diversification	Hectares of alternative crops under production	0	8,000	7,686	96%
			Farmers trained in alternative crop production and productivity enhancing strategies [1]	0	8,000	8,958	112%
			Farmers using alternative crop production and productivity enhancing strategies (%)	0	30	38	127%
		Business Development Support Outcome: SME business development in target value chains	Businesses receiving BDF Grants	0	150	119	79%
Land Tenure Services Project Objective: Establish efficient and secure land access for households, communities, and investors	Estimated discounted \$34.4 million increase in income over the life of the investment. Compared to discounted costs of \$32.1 million. These income benefits are expected to accrue to 316,541 people.	Land Administration Capacity Building Activity Outcome: Land administration capacity building	People trained (paralegal courses at CFJJ, general training at DNTF, etc.) [2]	0	750	1,516	202%
			Land administration offices established or upgraded	0	26	26	100%
		Site Specific Secure Land Access Activity Outcome: Facilitation of site-specific secure access to land	LTR Urban parcels mapped	0	140,000	188,423	135%
			LTR DUATs delivered to the urban beneficiaries [3]	0	140,000	144,522	103%
			LTR Rural hectares mapped	0	5,000,000	8,762,020	175%
			LTR DUATs delivered to the rural beneficiaries	0	6,237	9,456	152%
			ITC Rural hectares formalized	0	3,030,000	2,258,867	75%
			ITC Communities land areas mapped	0	222	259	117%
Rehabilitation / Construction of Roads Project Objective: To increase access to productive resources and markets while reducing associated transport costs.	Estimated discounted \$37.0 million increase in income over the life of the investment. Compared to discounted costs of \$114.3 million. These income benefits are expected to accrue to 1,088,109 people.	Road Rehabilitation Activity Outcome: Rehabilitate high priority segments of the N1 highway	Percent of roads works contracts disbursed	0	100	88	88%
			Kilometers of roads issued "Take-over Certificates"	0	253	253	100%
Water Supply and Sanitation Project Objective: To increase access to reliable sources of potable water supply in urban and rural areas and improved sanitation in urban and peri-urban areas.	Estimated discounted \$432.5 million increase in income over the life of the investment. Compared to discounted costs of \$ 213.9 million. These income benefits are expected to accrue to 757,031 people.	Municipal Sanitation and Drainage Systems Activity Outcome: Rehabilitation/ expansion of sanitation and drainage systems in urban areas	Value of Municipal Sanitation and Drainage Systems construction contracts signed	0	40,437,763	51,354,969	127%
			Amount disbursed for municipal sanitation and drainage construction contracts	0	51,354,969	51,222,254	100%
		Urban Water Supply Systems Activity Outcome: Rehabilitation / expansion of water supply systems in urban areas	Value of contracts signed for construction of Water Systems	0	91,518,535	109,547,822	120%
			Percent of revised construction contract disbursed for water systems	0	100	81	81%
		Construction of Rural Water Points Activity Outcome: Install and rehabilitate rural water supply points	Rural water points constructed [4]	0	600	614	102%
			Percent of rural population of the six intervention districts with access to improved water sources	0	22.1	23.4	106%
			Amount disbursed for rural water points construction contracts	0	8,597,705	8,223,869	96%
			Persons trained in hygiene and sanitary best practices	0	7,200	8,400	117%

[1] The three farmer training indicators cannot be aggregated as farmers may participate in multiple trainings

[2] CFJJ: Legal and Judicial Training Center (Portuguese acronym); DNTF: National Department of Land and Forestry (Portuguese acronym)

[3] DUAT: "legal recognition of right of access and use of land"; LTR Urban and LTR Rural DUATs only. Other forms of household legal recognition include "Comprovativos" (LTR activities) and "Certidões" (ITC Activities). The end-of-compact target is equal to the number of DUATs issued into the hands of urban and rural beneficiaries, including producer associations.

[4] Rural water points constructed refer to communal hand pumps in Nampula Province and communal small scale solar systems in Cabo Delgado Province

All financial data is as of Oracle system data 12/31/2013. The system typically reflects a one quarter lag.