



Zambia

Key Performance Indicators

(Quarter 17 Results: January to March 2018)

Report Date: May 10, 2018

Compact Signing Date:	10-May-12
Entry into Force Date:	15-Nov-13
End of Compact Date:	15-Nov-18
Compact Closeout Period:	15-Nov-18 to 15-Mar-19
Current Compact Budget:	\$354.8 Million

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 1 through Quarter 17 Actuals (March 2018)	Percent Compact Target Satisfied (March 2017)
Water Supply, Sanitation and Drainage Project Objective: Increase access to water supply, sanitation services and decrease in the incidence of flooding thus decreasing the incidence and prevalence of water-related disease, productive days lost due to disease and time to collect water, cost of water and new sanitation, and business and residential flood losses	Estimated discounted \$292.1 million increase in income over the life of the investment. Compared to discounted costs of \$194.4 million. These income benefits are expected to accrue to 1,230,000 people.	Infrastructure Activity Outcome: Decrease the incidence and prevalence of water-related disease through increased access to clean water and decreased incidence of flooding.	Non-revenue (NRW) ¹ (%)	57	34	46.3	47%
			Metering ratio ² (%)	68	90	62	-27%
			Volume of water produced ³ (cubic meters per day)	23,085,180	24,631,810	18,223,034	-314%
			Continuity of Service ⁴ (Hours per day)	18	22	18	0%
			Number of connections (Water)	0	27,000	0	0%
			Number of kiosks constructed	0	37	0	0%
			Length of water distribution network constructed (Km)	0	325	297.9	92%
			Length of transmission lines constructed/ rehabilitated (km)	0	62	51.4	83%
			Number of meters installed/replaced	0	56,000	3,392	6%
			Total Length of sewer pipes constructed (Tertiary) (km)	0	82	69.6	85%
			Number of connections (sewerage)	0	7,520	0	0%
			Length of drains constructed / rehabilitated (km)	0	27.50	16.4	60%

		Institutional Strengthening Activity <i>Outcome: Improve financial sustainability, operations and maintenance, environmental management and social inclusion of LWSC (Lusaka Water Supply and Sewage Company), LCC (Lusaka City Council) and support Compact outcomes through the Innovation Grant Program.</i>	Operating cost coverage (%)	107	115	118	138%
			O&M Costs covered by Collection ⁵ (%)	83	100	76	-41%
			People trained in hygiene and sanitary best practices	0	310	231	75%
			Value of contract agreements signed with grantees (USD)	0	6,000,000	4,946,390	82%
			People trained in social and gender integration and social inclusion	0	210	151	72%
			Number of beneficiary individuals	0	50,000	41,618	83%

1. LWSC's reported figures remains consistent and represents the entire system. The baseline value represents the consultant's evaluation of the Compact affected areas.

2. Compact activities do not directly affect the metering ratio.

3. The units for this indicator will be updated to cubic meters. MCC M&E is currently conducting a revision of the WASH common indicators.

4. Indicator is average across the entire system.

5. Adequate maintance is not being budgeted as part of LWSC budget planning. This leads the baseline and reported data to be artificially high.