



Zambia

Table of Key Performance Indicators (Quarter 10 Results: April to June 2016)

Report Date: August 10, 2016

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 10 Actuals (June 2016)	Percent Compact Target Satisfied (June 2016)
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.	Percent disbursed of water and sanitation construction contracts	0	100	12	12%
			Value of water, sanitation and drainage construction contracts signed ¹ (USD)	0	Pending	183,002,480	Pending
			Volume of water produced (cubic meters per day)	97,409,241	104,143,491	80,500,000	-251%
			Number of meters installed/replaced ²	0	23,000	Pending	Pending
			Metering ratio (%) ³	66	100	73	21%
			People trained in hygiene and sanitary best practices ⁴	0	440	Pending	Pending
			People trained in hygiene and sanitary best practices (female) ⁵	0	No Target	Pending	No Target
			People trained in hygiene and sanitary best practices (male) ⁶	0	No Target	Pending	No Target
		Institutional Strengthening Activity 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.	Number of proposals received	0	No Target	51	No Target
			Number of grantees	0	No Target	5	No Target
			Value of contracts signed with grantees ⁷ (USD)	0	Pending	1,882,916	Pending
			People trained in social and gender integration and social inclusion ⁸	0	210	27	13%
			People trained in social and gender integration and social inclusion (female)	0	No Target	14	No Target
			People trained in social and gender integration and social inclusion (male)	0	No Target	13	No Target

1. All 9 contract packages have been signed and all contractors are mobilized. Target has been updated in M&E Plan revision.

2. The target has been updated in the M&E Plan revision; the new target is 56,000.

3. The target has been updated in the M&E Plan revision to 90%.

4. The target of Community Mobilisers to be trained has reduced from 440 to 310 as this is based on a more current and realistic understanding of needs. The M&E Plan revision reflect these changes.

5. 186 Females is the target for this indicator. Change is reflected in the M&E plan revision.

6. 124 Males is the target for this indicator. Change is reflected in the M&E plan revision.

7. The new target is \$6,000,000. Grant Cycle 2 is currently under evaluation.

8. 210 people from LWSC and LCC will be trained. This number includes Zone Leaders (LWSC) and WDCs (LCC).