



Zambia

Table of Key Performance Indicators

(Quarter 11 Results: July to September 2016)

Report Date: November 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 11 Actuals (Sep 2016)	Percent Compact Target Satisfied (Sep 2016)
Water Supply, Sanitation and Drainage Project <i>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</i>	<i>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.</i>	Infrastructure Activity <i>Outcome: Decrease the incidence and prevalence of water-related disease through increased access to clean water and decreased incidence of flooding.</i>	Percent disbursed of water and sanitation construction contracts	0	100	16.97 ¹	17%
			Value of signed water and sanitation construction contracts (USD)	0	183,002,480	183,002,480	100%
			Volume of water produced (cubic meters per day)	97,409,241	104,143,491	22,500,000 ²	-1112%
			Number of meters installed/replaced	0	56,000	Pending ³	Pending
			Metering ratio (%)	66	90	73	29%
		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>	People trained in hygiene and sanitary best practices	0	310	27 ⁴	9%
			People trained in hygiene and sanitary best practices (Female)	0	No Target	15 ⁵	No Target
			People trained in hygiene and sanitary best practices (Male)	0	No Target	12 ⁶	No Target
			Value of contract agreements signed with grantees (USD)	0	6,000,000	1,882,916 ⁷	31%
			Number of people trained in social inclusion and gender mainstreaming	0	210	128 ⁸	61%
			Number of people trained in social inclusion and gender mainstreaming (Female)	0	No Target	45	No Target
			Number of people trained in social inclusion and gender mainstreaming (Male)	0	No Target	83	No Target

1. All 9 contract packages are signed and all contractors are mobilized/actively working.

2. Currently on track - water production at expected levels. Awaiting completion of CP1 and CP2 to receive final calculation. Quarterly negative rating an anomaly. Water comes from water treatment plant and wells; drop in production likely due to power outages affecting well production at time of reading.

3. Data is not yet being reported for indicator. Meter installation/replacement (bulk and individual) has started, but its linked to construction works (CP3, CP5, and CP6). Data will not be received until towards the end of works completion (after meter installation and testing).

4. This work takes place under the IEC and sanitation marketing implementation which began in September 2016.

5. No target as this indicator is for disaggregated information only.

6. No target as this indicator is for disaggregated information only.

7. Grant agreements are being signed with additional grantees in Grant Cycle 2.

8. LWSC and LCC staff and stakeholders trained on social integration and gender inclusion between Sept 2015 and Sept 2016 under the institutional strengthening contract.