## Greater Maputo Water Supply Expansion Project (P125120)

AFRICA | Mozambique | Water Global Practice | IBRD/IDA | Investment Project Financing | FY 2014 | Seq No: 5 | ARCHIVED on 22-Dec-2015 | ISR21797 |

Implementing Agencies: Water Supply Investment Fund (FIPAG), CRA (Water Regulatory Council)

### Key Dates

**Key Project Dates**

- Bank Approval Date: 25-Jul-2013
- Effectiveness Date: 29-Jul-2014
- Planned Mid Term Review Date: 01-Dec-2016
- Actual Mid-Term Review Date: --
- Original Closing Date: 30-Sep-2019
- Revised Closing Date: 30-Sep-2019

### Project Development Objectives

**Project Development Objective (from Project Appraisal Document)**

The project development objective (PDO) is to increase access to clean water for residents in the Greater Maputo Area.

Has the Project Development Objective been changed since Board Approval of the Project Objective? No

### Components

<table>
<thead>
<tr>
<th>Name</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Component A: Investment in Water Supply Network System:</td>
<td>$133.00 M</td>
</tr>
<tr>
<td>Component B: Investment in Water Supply Distribution System:</td>
<td>$27.00 M</td>
</tr>
<tr>
<td>Component C: Technical Assistance to FIPAG:</td>
<td>$13.00 M</td>
</tr>
<tr>
<td>Component D: Capacity Building and Operational Support to CRA:</td>
<td>$5.00 M</td>
</tr>
</tbody>
</table>

### Overall Ratings

<table>
<thead>
<tr>
<th>Name</th>
<th>Previous Rating</th>
<th>Current Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Progress towards achievement of PDO</td>
<td>Satisfactory</td>
<td>Satisfactory</td>
</tr>
<tr>
<td>Overall Implementation Progress (IP)</td>
<td>Moderately Satisfactory</td>
<td>Moderately Satisfactory</td>
</tr>
<tr>
<td>Overall Risk Rating</td>
<td>Low</td>
<td>Low</td>
</tr>
</tbody>
</table>
Implementation Status and Key Decisions

The Greater Maputo Water Supply Project was approved by the World Bank Board of Directors on 25 July, 2013. The project development objective is to increase access to clean water for residents in the Greater Maputo Area (GMA). It is expected to benefit approximately 100,000 households in the GMA who will be directly connected to the formal water supply system and will be able to receive treated, piped water. The financing agreement between the Government and the Bank was signed January 31, 2014. Project was declared effective on July 29, 2014. The projects first disbursement was on January 31, 2015.

During project preparation (prior to Bank approval) feasibility studies, engineering designs and extensive environmental and social assessments, to support project investments were carried out and concluded. The main project implementation activities since then have continued to be preparatory in nature (e.g. obtaining licenses to allow construction, initiating procurement, etc.). Procurement for the five largest and strategic contracts is well underway. The construction work for the transmission main and the water treatment plant is scheduled to commence in the first quarter of 2016 – after which the disbursement rate will substantially increase. The revised procurement and construction schedules indicate that works will be completed, and the new water system is expected to be brought on-line, before the project closing date (September 30, 2019).

<table>
<thead>
<tr>
<th>Risk Category</th>
<th>Rating at Approval</th>
<th>Previous Rating</th>
<th>Current Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Political and Governance</td>
<td>--</td>
<td>Moderate</td>
<td>Moderate</td>
</tr>
<tr>
<td>Macroeconomic</td>
<td>--</td>
<td>Moderate</td>
<td>Moderate</td>
</tr>
<tr>
<td>Sector Strategies and Policies</td>
<td>--</td>
<td>Low</td>
<td>Low</td>
</tr>
<tr>
<td>Technical Design of Project or Program</td>
<td>--</td>
<td>Low</td>
<td>Low</td>
</tr>
<tr>
<td>---------------------------------------</td>
<td>----</td>
<td>-----</td>
<td>-----</td>
</tr>
<tr>
<td>Institutional Capacity for Implementation and Sustainability</td>
<td>--</td>
<td>Low</td>
<td>Low</td>
</tr>
<tr>
<td>Fiduciary</td>
<td>--</td>
<td>Low</td>
<td>Low</td>
</tr>
<tr>
<td>Environment and Social</td>
<td>--</td>
<td>Low</td>
<td>Low</td>
</tr>
<tr>
<td>Stakeholders</td>
<td>--</td>
<td>Low</td>
<td>Low</td>
</tr>
<tr>
<td>Other</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Overall</td>
<td>--</td>
<td>Low</td>
<td>Low</td>
</tr>
</tbody>
</table>

## Results

### Project Development Objective Indicators

#### Direct project beneficiaries (Number, Core)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>560000.00</td>
</tr>
<tr>
<td>Date</td>
<td>--</td>
<td>30-Nov-2014</td>
<td>30-Nov-2015</td>
<td>30-Sep-2019</td>
</tr>
</tbody>
</table>

#### Female beneficiaries (Percentage, Core Supplement)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
<td>50.00</td>
</tr>
</tbody>
</table>

#### Number of people in urban areas provided with access to Improved Water Sources under the project (Number, Core)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>560000.00</td>
</tr>
<tr>
<td>Date</td>
<td>--</td>
<td>30-Nov-2014</td>
<td>30-Nov-2015</td>
<td>30-Sep-2019</td>
</tr>
</tbody>
</table>

**Comments**

Contract was signed on October 29, 2015. Mobilization of the contractor in progress.
Increased capacity of the water system (Cubic Meter(m3), Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>60000.00</td>
</tr>
<tr>
<td>Date</td>
<td>--</td>
<td>30-Nov-2014</td>
<td>30-Nov-2015</td>
<td>30-Sep-2019</td>
</tr>
</tbody>
</table>

Overall Comments

Intermediate Results Indicators

Component A: Installation of conveyance pipelines from Corumana Dam to Maputo (Kilometers, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>93.00</td>
</tr>
<tr>
<td>Date</td>
<td>--</td>
<td>30-Nov-2014</td>
<td>30-Nov-2015</td>
<td>30-Sep-2019</td>
</tr>
</tbody>
</table>

Comments
Contract was signed in October 29, 2015. Mobilization of the contractor in progress.

Component A: Installation of water treatment plant with 60,000 m3/day capacity (Percentage, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100.00</td>
</tr>
<tr>
<td>Date</td>
<td>--</td>
<td>30-Nov-2014</td>
<td>30-Nov-2015</td>
<td>30-Sep-2019</td>
</tr>
</tbody>
</table>

Comments
Proposals were opened on October 14, 2015. Evaluation in progress.
### New piped household water connections that are resulting from the project intervention (Number, Core)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100000.00</td>
</tr>
<tr>
<td>Date</td>
<td>--</td>
<td>30-Nov-2014</td>
<td>30-Nov-2015</td>
<td>30-Sep-2019</td>
</tr>
</tbody>
</table>

### Component B: Kilometers of water supply network laid under the project and operational (cumulative) (Kilometers, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
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<td>0.00</td>
<td>0.00</td>
<td>300.00</td>
</tr>
<tr>
<td>Date</td>
<td>--</td>
<td>30-Nov-2014</td>
<td>30-Nov-2015</td>
<td>30-Sep-2019</td>
</tr>
</tbody>
</table>

### Component C: Water utilities supported by the project (number) (Number, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00</td>
</tr>
<tr>
<td>Date</td>
<td>--</td>
<td>30-Nov-2014</td>
<td>30-Nov-2015</td>
<td>30-Sep-2019</td>
</tr>
</tbody>
</table>

### Component C: Supervision of implementation of EMPs and RAPs (Text, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>--</td>
<td>Procurement completed with services to begin by June/July</td>
<td>Advance payment paid on September 24, 2015.</td>
<td>--</td>
</tr>
<tr>
<td>Date</td>
<td>--</td>
<td>30-Nov-2014</td>
<td>30-Nov-2015</td>
<td>30-Sep-2019</td>
</tr>
</tbody>
</table>
Component C: Supervision of works (Text, Custom)

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>--</td>
<td>Procurement</td>
<td>--</td>
</tr>
<tr>
<td></td>
<td></td>
<td>completed.</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Services to</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>start with</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>commencement of</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>works contracts.</td>
<td></td>
</tr>
<tr>
<td>Date</td>
<td>--</td>
<td>30-Nov-2014</td>
<td>30-Sep-2019</td>
</tr>
<tr>
<td></td>
<td></td>
<td>30-Nov-2015</td>
<td></td>
</tr>
</tbody>
</table>

Overall Comments

Data on Financial Performance

Disbursements (by loan)

<table>
<thead>
<tr>
<th>Project</th>
<th>Loan/Credit/TF</th>
<th>Status</th>
<th>Currency</th>
<th>Original</th>
<th>Revised</th>
<th>Cancelled</th>
<th>Disbursed</th>
<th>Undisbursed</th>
<th>Disbursed</th>
</tr>
</thead>
<tbody>
<tr>
<td>P125120</td>
<td>IDA-52900</td>
<td>Effective</td>
<td>XDR</td>
<td>118.80</td>
<td>118.80</td>
<td>0.00</td>
<td>2.03</td>
<td>116.77</td>
<td>2%</td>
</tr>
</tbody>
</table>

Key Dates (by loan)

<table>
<thead>
<tr>
<th>Project</th>
<th>Loan/Credit/TF</th>
<th>Status</th>
<th>Approval Date</th>
<th>Signing Date</th>
<th>Effectiveness Date</th>
<th>Orig. Closing Date</th>
<th>Rev. Closing Date</th>
</tr>
</thead>
</table>

Cumulative Disbursements
Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.