1. **Country and Sector Background**

The Project Information Document (PID) is for Additional Financing to the Malawi Second National Water Development Project. The proposed additional financing would help finance the costs associated with completing the original project activities that are facing unanticipated cost overruns and scaling up the impacts of the original project components by funding additional activities. As such, the PID draws on the PID for the original project (P096336) wherever possible.

Malawi is one of Sub-Saharan Africa’s most densely populated countries with about 15.3 million people (according to 2009 estimates) spread over the area of 118,484 km². The recent Malawi Poverty and Vulnerability Assessment (PVA) indicate that more than 52 percent of the population lives below the poverty line and 22 percent is living in ultra-poverty. Being one of the lowest GDPs/capita countries in the world, Malawi faces formidable development challenges.

The Malawi Growth and Development Strategy (MGDS) recognizes that strong and sustainable economic growth is key to reducing poverty and emphasizes infrastructure development as one of the main areas of focus. While international experience attests that the key ingredients for economic growth, such as educated workforce, domestic and international investors are attracted to “livable” cities with appropriate basic urban services, water and sanitation services in Malawi’s cities, towns, and market centers are of poor quality and questionable sustainability.

**Water Resources:** The availability of total renewable water resource (TRWR) was calculated to be 17.3 km³/year, or 1,617 m³/capita/year. While the availability of water resources in Malawi in the aggregate is considered satisfactory, per capita water availability is declining at a rapid rate.

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1. Such that they cannot afford to meet even their recommended daily food needs.
2. This figure is consistent with 5 studies between 1995 and 1998, as quoted in FAO (2004) and Gibb (2004).
due to population growth, and Malawi may start experiencing water stress after 2025. Using the 2000 figures, Malawi had the 4th lowest per capita water availability of the 14 SADC countries at 1,840 m$^3$/cap/year (South Africa 1,136, Zimbabwe 1,483 and Mauritius 1,826). The SADC average is 8,922 m$^3$/cap/year.

Malawi has a large network of surface water bodies covering 21% of the country’s 120,000 km$^2$ area. 94% of the land area in Malawi is part of the Zambezi River Basin which drains into the Indian Ocean in Mozambique. The remaining 6% falls within the Congo and Rovuma Basins or the small internal drainage basin of Lake Chilwa. The Zambezi River Basin is the second largest in the SADC region; 8% of the basin is in Malawi. The most prominent water body is Lake Malawi which is 567 km long and 28,900 km$^2$ in area (of which 4,540 km$^2$ is in Mozambique) making it the third largest lake in Africa, and the 10th largest in the world. Nine rivers drain into Lake Malawi from two of the three riparian countries: Ruhuhu (Tanzania), Songwe (Tanzania and Malawi), N. Rukuru, N. Rumpfi, S. Rukuru, Dwangwa, Bua, Lilongwe, and Bwanje (Malawi). All of these rivers are unregulated, and thus subject to natural seasonal flows. However, most of the rivers maintain at least some base flow throughout the dry season.

The Lake Malawi / Shire River hydrological system represent arguably the country’s single most important natural resource system and supports significant economic activities. The Shire River system performs vital environmental and socio-economic functions. It supplies over 96% of the country’s power generating capacity; supplies water to major urban centers such as Blantyre and Limbe and the rural water users along the length of the river as well as to economically important irrigation schemes. Water levels in Lake Malawi are highly variable, and have a direct effect on the flow rate in the Shire River (as the source of the Shire is the outflow of the Lake), which may lead at the one extreme to a no-flow situation in the river, or, at the other extreme, to floods, causing damage to agricultural lands, infrastructure and loss of life.

Rainfall Variability: Despite the noticeable surface water bodies, the availability and reliability of surface water in Malawi is highly variable between the wet and dry seasons and from year to year. The national mean annual rainfall in Malawi is estimated at about 1100 mm/year, with the average annual rainfall varying from 650 mm in the Lower Shire Valley to 1,600 mm in the Northern Lakeshore Region. 70% of the country receives 800 to 1,200 mm per year. While this is relatively good rainfall (the second highest in the SADC region), Malawi has one of the most erratic rainfall patterns in Africa. This poses one of the biggest threats to economic growth.

Groundwater: Groundwater resources are widespread throughout the country. The total potential groundwater yield is estimated at 1.4 km$^3$/year (44 m$^3$/s), based on an average recharge rate of 15mm/year; however, the groundwater potential has not been comprehensively determined -- the last significant hydro-geological mapping was done in 1986, and even this was based on limited borehole information at the time (NWRMP, 1986). Groundwater abstraction is generally unregulated and uncontrolled. It is assumed that unsustainable pumping of the groundwater is occurring in some areas leading to groundwater mining. Groundwater is presently exploited by 9,700 boreholes and 5,600 shallow wells equipped with handpumps. Nationally, groundwater quality is generally acceptable for human consumption. However, rapid

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3 Under the Falkenmark definitions of water shortage and water scarcity, Malawi is currently water short (less than 1,700 m$^3$/capita/year) and will become water scarce (less than 1,000 m$^3$/capita/year) by 2025.
deterioration of the rivers’ upper catchment areas due to deforestation and poor land use practices is causing increased sediment transportation, and significantly affects the country’s surface water resources and river hydraulic infrastructure. This, in turn, encourages excessive use of groundwater resulting in the resource’s overexploitation and depletion.

**International Waters:** Malawi shares a number of important rivers and lake basins with the neighboring states of Mozambique and Tanzania. Lake Malawi is shared with Mozambique, and forms the boundary with Tanzania. The Shire River, which drains into the Zambezi in Mozambique, is the most important water resource in Malawi for water supply, hydropower and irrigation. The Songwe River which forms the international boundary between Malawi and Tanzania, is used largely for fishing and agriculture. The river changes its course almost annually due to flooding which has resulted in some dispute with Tanzania over the border. Lake Chilwa and Lake Chiuta are both shared with Mozambique. They are important fishing and ecological sites. The Ruo River borders with Mozambique and has the potential for irrigation, water supply and hydropower development.

The SADC Protocol on Shared Watercourses was signed in 1995 by Tanzania, Malawi and Mozambique, and later revised in 2000. It lays out the principles by which common water resources in the region should be managed. Joint Permanent Commissions (JPC) have been established between Malawi and both countries. In Malawi, the most significant international rivers issue is the management of the Lake Malawi/Shire River upper catchment areas. Unsustainable land use practices led to the devegetation and land erosion, and sediment deposition in the river and reservoirs downstream.

**Water Quality:** Although total water resources in Malawi are considered adequate to meet the needs of the growing population, these resources are becoming increasingly degraded through sedimentation, biological contamination and effluents. Silt loads in surface water runoff leads to significant problems in water quality, including turbidity, increased suspended solids, water flow problems and water treatment costs, especially during the wet season. High sediment loads have caused siltation of rivers and reservoirs, requiring costly dredging to maintain water and electricity production. The problem is aggravated by inadequate environmental watershed protection resulting in soil erosion and decreasing microbiological water quality. Chemical contamination of water resources is increasing due to improper application of fertilizer and pesticides in agriculture, improper discharge of hazardous wastes from hospitals and improper disposal of industrial waste. This has resulted in increased concentrations of nitrogen, phosphorus and heavy metals.

**Operational and Financial Challenges faced by the City Water Boards:** Blantyre faces a water crisis caused by high level of non-revenue water, intermittent supply, and sometimes complete interruption of water supply due to problems with electricity supply or pump failures. Both Lilongwe and Blantyre are expected to face increasing demand and water shortages in the future unless the non-revenue water is reduced and new sources are developed. Since the two water boards are currently unable to even cover their O&M costs through user charges, there is no internal cash generation available for reinvestments. Unless the water boards improve their financial performance and be in the position to tap other sources of funds on their own, the government would need to continue subsidizing the sector for the foreseeable future.
The poor operational and financial performance are due to several factors, including slow tariff increase, inefficiencies in O&M, and organizational culture that lacks proper performance incentives and governance. These inefficiencies are fostered by a corporate culture that does not reward hard work and commercial discipline.

**Sector Wide Approach:** The Bank’s contribution to the sector through NWDP I has catalyzed funding and technical support from other donors, including European Investment Bank (EIB) and European Union (EU) for the urban and town water supply sectors, African Development Bank (ADB), Canadian International Development Agency (CIDA), UNICEF, and JBIC for the rural water supply sector, among others. MIWD, IDA, and other major donors mentioned above have agreed to move towards a comprehensive Sector Wide Approach (SWAp) for the sector including RWSS, UWSS, Town water supply, and WRM. This approach would harmonize sector planning and monitoring, and provide for more effective aid modalities, in line with the Paris Declaration.

**Capacity Constraints:** While the Bank’s earlier engagements in the sector through National Water Development Project (NWDP I) and other projects have contributed significantly to building the capacity of the two city water boards and the three regional water boards, the capacity of the central and local government agencies is still weak; whether in research, data collection and dissemination, sector monitoring, enforcement, planning, or private sector participation. Therefore, the proposed project envisages to provide technical assistance to MoIWD for the implementation of its sector policy and preparation of a pooled funding SWAp.

2. **Objectives**

The Project Development Objective is to increase access to sustainable water supply and sanitation services in target areas and improve water resources management at the national level.

3. **Rationale for Bank Involvement**

**Building on earlier Bank Support:** The proposed project would be a follow on to NWDP I which supported the implementation of GOM’s water resources management policy by reforming and upgrading the management of water resources and the provision of water-related service. NWDP II would provide continuing support to GOM’s National Water Services Development Plan, which sets forth objectives, targets, actions, an investment plan, and an implementation strategy for increasing water supply coverage and improving water resources management.

**Contribution to achieving the goals of Malawi Poverty Reduction Strategy Paper (MPRSP), Africa Action Plan, and MDGs:** The project, which coordinates and leverages funding from other donors through the sector wide approach, would support the MPRSP and achievement of the MDGs which call for reducing by half the number of people without sustainable access to improved water supply and sanitation by 2015. The project also contributes the GOM’s vision of attaining universal water coverage by 2025. At the regional level, the project will support economic and social objectives of the World Bank’s Africa Action Plan which focuses on closing the infrastructure gap, connecting poor populations to markets, developing an African private sector, and strengthening partnerships at the country level.
High Level of Borrower Commitment to Reform: The Borrower’s strategy for the water sector is to turn over responsibility for water supply services to self sufficient water boards and water associations, and focus its attention on policy formulation and water resources management. The Borrower has shown commitment/ownership to this by establishing and shifting responsibility for town water supply services to three Regional Water Boards, developing and demonstrating a district-based strategy for rural water supply, and establishing a Water Resources Management Board (WRMB).

Support for GOM Policy: The project would serve as a major vehicle for GOM to implement its new water sector policy which was finalized in August 2005. The policy balances resource management with service provision under clarified institutional arrangements and broad stakeholder participation. The policy is also consonant with other government sectoral policies, such as the decentralization and environmental management policy. GOM is also committed to ensuring effective cross-sectoral collaboration and intra-sectoral/governance collaboration.

4. Description

The components to be supported under the proposed Additional Financing are as follows:

- Component A: Urban, Towns and Market Center Water Supply. Investments and technical assistance in urban, towns and Market Center water supply implemented by the Water Boards;
- Component B: Sanitation and Hygiene. Investments and technical assistance in urban and rural sanitation and hygiene promotion implemented by the Ministry of Irrigation and Water Development and the Water Boards;
- Component C: Water Resources Management. Technical assistance to enhance capacity and prepare future investments in water resources management implemented by the Ministry of Irrigation and Water Development;
- Component D: Sector Reforms and Program Management. Support for sector reforms, capacity enhancement and program management implemented by the Ministry of Irrigation and Water Development; and
- Component E: Rural Water Supply. Investments and technical assistance in rural water supply implemented by the Ministry of Irrigation and Water Development.

5. Financing

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<td>Total</td>
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</table>

6. Implementation

The roles and responsibilities of each implementing agency and sector stakeholder will remain the same as those under the parent project for the proposed additional financing, as well as the
guidelines for implementation for each sub-sector. The following institutions will be responsible for implementing the requested additional finances:

**MoIWD** which is the implementing agency, will be responsible for: (i) the development of policies, laws, and strategies for the water sector; and planning; (ii) coordinating, monitoring and evaluating NWDP II activities; (iii) building capacity of implementing groups (public and private); (iv) appraising town and market center investment proposals; (v) refining implementation arrangements through experience; (vi) facilitating hygiene education and sanitation promotion; and (vii) overseeing the implementation of the ESMF. MIWD Regional Water Development Offices liaise with districts and market centers and monitor technical assistance provided to them.

**Ministry of Finance (MoF)** will be responsible for: (i) securing and channeling resources for NWDP II; (ii) allocating annual financial resources; (iii) approving public sector borrowing; and (iv) monitoring disbursements.

**Ministry of Development Planning and Corporation (MDPC)** will be responsible for economic validation of the project activities and for ensuring that the project activities are in line with the national economic agenda as well as providing overall M&E aspects and compliance to national development policies.

**Ministry of Natural Resources, Energy and Environment** will be responsible for formulating the environmental and social impact assessment. They will guide with the (i) preparation of Environmental Assessment (EA) terms of reference; (ii) recruitment of a consultancy to carry out an EA; (iii) arrangements for public consultations; and (iv) review and approval of the EA through the national EA approval process.

**National Council on the Environment** will be responsible for: (i) the approval of EA reports; and (ii) forwarding its recommendations to the minister responsible for environmental affairs for endorsement.

**Ministry of Lands, Surveys and Physical Planning.** Office of the Controller of Lands, will be responsible for: (i) overseeing the implementation of the RPF; (ii) reviewing and approving Resettlement Action Plans (RAPs) consistent with the RPF; (iii) ensuring prepared RAPs receive clearance from the World Bank, (iv) implementing the RAP, and (iv) monitoring the implementation of the RAPs as well as monitoring standard of living indicators to ensure project affected persons are not worse off as a result of project activities. This ministry will also provide site plans for the development of market and town centres.

**Privatization Commission** will be responsible for overseeing and guiding the introduction of private sector participation in urban water supply operations, creation of an enabling environment for urban water sector reform, and establishment of a regulatory authority for town and urban water supply.

**Program Steering Committee.** chaired by the Office of the President and Cabinet, will act as a collective policy and decision making body for the whole NWDP II program, and will consist of
members from all concerned Ministries from the Government. This Board will ensure that there is Government ownership and leadership of the program at the highest level, and limit the impact of policy level personnel changes in GoM.

**Program Task Force** includes members of the PIUs of each component of NWDP II and implementing entities, and is chaired by the MIWD. The Chief Executives from District Assemblies, Ministry of Local Government, Ministry of Justice, will be invited to participate as the need arises. The Task Force is responsible for: (i) preparing and monitoring work plans and budgets; (ii) improving implementation arrangements; (iii) reviewing Terms of Reference (TOR) for studies and review work of the consultants; and (iv) coordinating the implementation agencies.

**Program Management Unit (PMU)** which is established within the MoIWD will have the core staff that includes a Program Manager, a reform specialist, a procurement officer, an accountant, a water supply and sanitation engineer, a water resources management specialist, and a community participation specialist. The PMU’s responsibility includes: (i) overseeing program planning and implementation; (ii) monitoring project progress and achievements through reports; (iii) coordinating and accounting for utilization of project funds; (iv) coordinating review meetings; (v) establishing a proper and effective M&E system; (vi) ensuring that implementation of the project conforms to performance standards; and (vii) working with project steering committee and project task force as the secretariat.

**Project Implementation Units (PIUs)** will be established in each of the five implementing entities (Water Boards). They will be composed mainly of designated staff already employed by the implementing entity (water board), and by fixed-term contract staff. Engineering, procurement and accounting personnel are already employed by the Water Boards. The PIUs will be responsible for managing the Water Board’s part of NWDP II as set out in the project description.

**Blantyre and Lilongwe Water Boards** are responsible for providing water supply services in their respective cities, and for managing the implementation of the Urban Water Supply and Sanitation component of NWDP II. Under NWDP II, they will be responsible for carrying out urgent priority works, developing new water resources, increasing water production, improving operational efficiency, and improving water supply and sanitation services in low income communities with assistance from local private operators and working in collaboration with city assemblies. The water boards will also prepare necessary terms of reference and make procurement arrangements for the studies for the new water source development (while MIWD will have the contractual authority with the consultants).

**Regional Water Boards** are responsible for managing the Town and Market Center components of NWDP II by: (i) providing efficient water supply services in towns; (ii) expanding water supply services in towns to meet demand; (iii) supporting districts and market centers to obtain and maintain an improved water supply, including liaising with districts, carrying out pre-feasibility studies, and contracting/supervising consultants and contractors; (iii) providing ongoing technical support to market centers to sustain and expand facilities; (iv) preparing necessary terms of reference and make procurement arrangements for the studies for raw water
and investigations for ground water development (while MIWD will have the contractual authority with the consultants); and (v) carrying out the environmental and social screening process for sub-projects through desk appraisals and site visits with the assistance of the District Environment Officer (EDO).

**Restructuring of the Water Boards.** Once the relevant legislation has been passed by the Parliament, the Water Boards will be restructured. The current five Water Boards (two urban and three regional) will become four Water Boards as follows: Lilongwe Water Board (LWB) will merge with Central Regional Water Board, to become the new Central Regional Water Board. Blantyre Water Board (BWB) will merge with part of Southern Regional Water Board, to become the new Southern Regional Water Board. The remaining part of the former Southern Regional Water Board will become the Eastern Regional Water Board. The existing Northern Regional Water Board will remain unchanged. Following Parliamentary Approval of the three abovementioned bills, it is anticipated that the restructuring process will be completed by end of FY11.

**District Councils** are responsible for: (i) managing their own rural water supply and sanitation programs for point sources in individual villages; (ii) facilitating and overseeing market center water supply activities which are delegated to the RWBs and Water User Associations; (iii) prioritizing market centers for improved water supplies and appraising investment proposals, (iv) owning water supply assets on behalf of villages and market centers; and (v) initiating the environmental and social screening process for sub-projects.

**City/Municipal Councils** are responsible for the review and approval of sub-projects based on the recommendations made by the water boards and the Ministry.

**Water User Associations (WUA)** are responsible for facilitating and overseeing water supply services in market centers, groups of villages sharing rural piped systems and in some low income areas in the urban areas especially in Lilongwe. Their duties are to: (i) guide the planning of their water supply system; (ii) contract and supervise a local operator to handle routine operations and maintenance; (iii) arrange for long term technical assistance to assist local utility operators to improve efficiency, resolve problems; and (iv) expand the system over time.

**Local Utility Operators** are accountable to the (WUA) for (i) operating and maintaining water supply facilities in market centers and rural piped systems, ensuring a good quality water at all times; (ii) collecting water tariffs and managing accounts; (iii) providing regular, accurate monitoring reports on performance to WUAs; and (iv) expanding distribution and adding house connections.

### 7. Sustainability

As described in the previous sections, the key ingredient for sustainability, GOM’s commitment and ownership of its sector program and related policies, has been demonstrated through the implementation of NWDP I and issuance of its National Water Policy 2005.
Other factors that the project supports in ensuring the sustainability of the water and sanitation investments include: (i) capacity building of the key sector and government institutions to carry out its program; (ii) proper monitoring and evaluation to assess the sector performance and lessons learned; and (iii) coordination with the donors active in the sector and government departments to ensure implementation of a consistent policy and guidelines.

The Government of Malawi (GOM) instituted the key ingredients for sustainability for rural and town water supply under NWDP 1. For rural water supply key principles include (i) standardization on a user friendly handpump, (ii) decentralized, demand-responsive, community-based management, and (iv) supply chains that provide for spare parts and repairs. For town water supply the key principles include (i) designs that match demand, (ii) autonomous water boards, (iii) tariffs that cover recurrent and replacement of short life assets, (iv) professional operators for routine technical/financial operations, and (v) higher level technical assistance to help towns fix problems, improve efficiency, and plan for expansion. Going forward the Government intends to implement its sanitation policy by (i) promoting hygiene and sanitation throughout the country and (ii) implementing environmental sanitation action plans prepared and enforced by individual communities.

For the urban water sector, an official notification of GOM’s medium term reform path and the early initiation of the stakeholder consultation process would contribute to ensuring the sustainability of the envisaged reform plan. The urban water reform plan addresses the Water Boards’ deficient organization culture, inadequate work-ethic, and lack of commercial discipline, as well as the financial viability of the sector. The project supports GOM’s plan to transform the Water Boards into efficient operators.

8. Lessons Learned from Past Operations in the Country/Sector

The following lessons have been learned from NWDP I and the joint sector review and incorporated in the proposed project design.

**Borrower Commitment and Ownership of the Project:** Under NWDP I much progress was made in developing a comprehensive sector program covering rural, town and urban water supply as well as water resources management. Under the project three Regional Water Boards and a Water Resources Management Board were established; a district-based, community-managed approach to rural WSS was established; a capacity building strategy for MIWD was developed; and an Integrated Water Resources Management Plan for Lake Malawi and the Shire River was prepared. In requesting NWDP II MIWD was most interested in maintaining the momentum established under NWDP I and developing a sector program that many donors could support.

In preparing the sector program, MIWD is systematically drawing on lessons learned from various donor funded projects, through a consultative process and is consolidating existing implementation manuals into one that potential financiers can support. In so doing MIWD is engaging key relevant government officials as well as other stakeholders, including districts, water boards, NGOs, the Privatization Commission, and donors active in the sector.
Management Changes: The Implementation Completion Report (ICR) of NWDP I indicated that changes in the key managers, particularly principal secretaries and ministers, should be minimized to ensure continuity and consistency in building a sector program.

Sector Coordination: To ensure readiness for implementation, it is important to prepare and agree on the comprehensive project implementation plan, detailing the provision to build the requisite implementation capacity, to improve sector monitoring and evaluation (M&E), and to ensure consistency in procedures for all donor and government funded projects under the envisaged program. Lessons from the current experience in the sector also indicates that building financial management, procurement, and M&E systems integrated into the Government’s system reduces transaction costs for all parties involved. It is envisaged that a budget support type SWAp involving the pooling of funds and common fiduciary and safeguard systems would be prepared during the project.

Demand Driven Model: District-based, demand-responsive, and community-driven rural water supply and sanitation (RWSS) and catchment management has been identified as the most powerful factor in scaling up and ensuring sustainability. Managing services at the lowest appropriate level has contributed to proper stakeholder participation and accountability structure for effective service delivery.

Cost Recovery and Affordability: Adherence to cost recovery policies in combination with transparent and targeted subsidies has also been demonstrated to be a key ingredient in financial sustainability. In meeting such goals, it is crucial that appropriate technologies and standards are adopted to ensure cost effectiveness of investments. As for the sanitation sector, a shift from sewerage to on-site sanitation and hygiene promotion programs has contributed to more affordable and sustainable use of sanitation facilities.

Proper Governance and Accountability Structure Ensures Well-Performing Utilities: International, regional, and Malawian experience shows that sustainable infrastructure development needs an environment that fosters reform and takes advantage of the local private sector in providing the goods, works and services needed to plan, construct and maintain rural and town water supply. Establishment of efficient and commercially oriented urban water utilities requires proper incentive structures and autonomy. In addition, an effective regulatory and institutional framework needs to be established to carry out independent review and monitoring of the sector performance.

9. Safeguard Policies
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10. List of Factual Technical Documents

1. Government of Malawi Policy Documents
   - National water policy
   - Draft national sanitation policy

2. Preparation Study Reports
   - Sector reform consultancy reports
   - Institutional/financial/technical study for low income and peri-urban component
   - Feasibility studies for physical investments
   - Submission of request for Additional Financing from MoIWD (Final Request March 21, 2011)

3. Bank Staff Assessments
   - All documentation from the parent project
   - Aide memoires, Project Paper

4. Project Implementation Documents
   - Program implementation manual
   - Implementation manuals for town and market center component
   - Environmental and social management framework

11. Contact point

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