Maputo Municipal Development Program II (MMDP II) (P115217)

Key Dates

**Key Project Dates**
- Bank Approval Date: 30-Sep-2010
- Effectiveness Date: 21-Jan-2011
- Planned Mid Term Review Date: 19-Aug-2013
- Actual Mid-Term Review Date: 17-Sep-2013
- Original Closing Date: 31-Dec-2015
- Revised Closing Date: 30-Jun-2017

Project Development Objectives

Project Development Objective (from Project Appraisal Document)
Improve the delivery and sustainability of priority municipal services in Maputo Municipality.

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: Institutional Development</td>
<td>$8.20 M</td>
</tr>
<tr>
<td>Component B: Financial Sustainability</td>
<td>$3.80 M</td>
</tr>
<tr>
<td>Component C: Urban Planning</td>
<td>$11.90 M</td>
</tr>
<tr>
<td>Component D: Urban Infrastructure Investment and Maintenance</td>
<td>$11.70 M</td>
</tr>
<tr>
<td>Component E: Metropolitan Development</td>
<td>$6.40 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>Satisfactory</td>
<td>Satisfactory</td>
</tr>
<tr>
<td>Overall Risk Rating</td>
<td>Moderate</td>
<td>Moderate</td>
</tr>
</tbody>
</table>
Implementation Status and Key Decisions

The MMDP II (ProMaputo II) will close as planned on June 30, 2017. The overall project evaluation was kept as Satisfactory, reflecting that of the seven indicators that measure the progress in relation to the PDO, six indicators were achieved. The project's implementation rating remained as Satisfactory, reflecting that the project has achieved near 100% of disbursement, and most indicators have been achieved, with some significantly surpassing the end of project targets. The evaluation of Component A (Institutional Development) was kept as moderately satisfactory, two out of three intermediate indicators have been achieved, and the only indicator below the end of the project target (average construction license time) has improved to 47 days, just two days below target. The evaluation of Component B (Municipal Finance) was kept as highly satisfactory, all its indicators have surpassed significantly the end project targets. The evaluation of Component C (Urban Planning) was kept as satisfactory reflecting the achievement of the end of project target in terms of number of land use right titles issued, and that the component significantly surpassed the number of detailed urban plans produced. The evaluation of Component D (Urban Infrastructure) was upgraded to satisfactory as the execution of the remaining infrastructure works has advanced significantly, and the CMM informed that all works will be completed before the project closes. Finally, the evaluation of Component E (Metropolitan Development) was upgraded to satisfactory reflecting that the indicator of this component was already surpassed, and most of its activities have been implemented. The client has submitted to the bank its project evaluation report. The Bank's Implementation and Completion Results (ICR) Report is under preparation, and will be finalized after the project closes.
**Risks**

**Systematic Operations Risk-rating Tool**

<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>Substantial</td>
<td>Substantial</td>
</tr>
<tr>
<td>Sector Strategies and Policies</td>
<td>--</td>
<td>Moderate</td>
<td>Moderate</td>
</tr>
<tr>
<td>Technical Design of Project or Program</td>
<td>--</td>
<td>Moderate</td>
<td>Moderate</td>
</tr>
<tr>
<td>Institutional Capacity for Implementation and Sustainability</td>
<td>--</td>
<td>Substantial</td>
<td>Moderate</td>
</tr>
<tr>
<td>Fiduciary</td>
<td>--</td>
<td>Moderate</td>
<td>Moderate</td>
</tr>
<tr>
<td>Environment and Social</td>
<td>--</td>
<td>Moderate</td>
<td>Moderate</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>Moderate</td>
<td>Moderate</td>
</tr>
</tbody>
</table>

**Results**

**Project Development Objective Indicators**

- Direct project beneficiaries (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>729,264.00</td>
<td>1,257,453.00</td>
<td>1,136,568.00</td>
<td>1,041,545.00</td>
</tr>
</tbody>
</table>
The number of direct beneficiaries was slightly reduced as the municipality corrected the previously estimated figures. Nevertheless, the actual figures surpassed the end target for the project.

<table>
<thead>
<tr>
<th>Date</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>02-Sep-2010</td>
<td>51.50</td>
<td>51.50</td>
<td>51.50</td>
<td>51.50</td>
</tr>
</tbody>
</table>

% cumulative annual real increase in revenue from IPRA (Percentage, Custom)

<table>
<thead>
<tr>
<th>Date</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>02-Sep-2010</td>
<td>0.00</td>
<td>383.00</td>
<td>383.00</td>
<td>288.00</td>
</tr>
</tbody>
</table>

Mean User Perception of Quality Public Services (Number, Custom)

<table>
<thead>
<tr>
<th>Date</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>02-Sep-2010</td>
<td>2.80</td>
<td>2.70</td>
<td>2.70</td>
<td>3.00</td>
</tr>
</tbody>
</table>

As documented in other ISRs, the target of this indicator will not be achieved as the last CRCs was undertaken in October 2015, and the municipality only repeats this exercise every two years. As such, the project will not achieve the end target. It is worth noting that although
the mean users’ perception remained largely stable and below target, disaggregated results provide some indication of improved perception in relation to solid waste collection, road and street conditions.

### Number of people in urban areas provided with access to regular solid waste collection under the project (Number, 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>729,264.00</td>
<td>1,130,109.00</td>
<td>1,041,545.00</td>
</tr>
<tr>
<td>Date</td>
<td>02-Sep-2010</td>
<td>13-Feb-2017</td>
<td>19-Jun-2017</td>
</tr>
</tbody>
</table>

Comments
The final target was achieved and surpassed, demonstrating a significant increase in the coverage of solid waste collection.

### Number of people in urban areas provided with access to all-season roads within a 500 meter range under the project (Number, 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>60,000.00</td>
<td>968,963.00</td>
<td>300,000.00</td>
</tr>
<tr>
<td>Date</td>
<td>02-Sep-2010</td>
<td>13-Feb-2017</td>
<td>31-Dec-2016</td>
</tr>
</tbody>
</table>

Comments
This indicator was not updated as it is measured once a year, at the end of the calendar year.

### Households with secure land tenure formalized (with DUAT) (Number, 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>0.00</td>
<td>31,443.00</td>
<td>30,800.00</td>
</tr>
<tr>
<td>Date</td>
<td>02-Sep-2010</td>
<td>13-Feb-2017</td>
<td>19-Jun-2017</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>31-Dec-2016</td>
</tr>
</tbody>
</table>
Comments
This indicator was recently achieved, and surpassed its end target reflecting the significant improvement in the capacity of the municipality to provide DUATs.

Overall Comments

Intermediate Results Indicators

Component A: Average processing time (days) for construction licenses (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>75.00</td>
<td>53.00</td>
<td>47.00</td>
<td>45.00</td>
</tr>
</tbody>
</table>

Comments
The average processing time for construction licenses has continued to improve, and it is currently at 47 days, just 2 days below the end of the project target.

Component A: Report Card Results (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>June</td>
<td>CRC was concluded in October 2015</td>
<td>CRC was concluded in October 2015</td>
<td>June</td>
</tr>
<tr>
<td>Date</td>
<td>02-Sep-2010</td>
<td>13-Feb-2017</td>
<td>13-Feb-2017</td>
<td>30-Jun-2017</td>
</tr>
</tbody>
</table>

Comments
This indicator was not updated as the last CRC was implemented in October 2015, and the municipality only repeats the exercise every two years.
### Component A: Financial Execution Report (Text, Custom)

<table>
<thead>
<tr>
<th>Value</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date</td>
<td>02-Sep-2010</td>
<td>13-Feb-2017</td>
<td>13-Feb-2017</td>
<td>30-Jun-2017</td>
</tr>
</tbody>
</table>

Comments
This indicator was not updated as the municipality only approves and disseminates their annual financial report in mid-July.

### Component B: % of recurrent expenditures covered by own-source revenue (Percentage, Custom)

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

Comments
This indicator has achieved and surpassed its end target significantly, reflecting the improvements in the municipality finances. Currently, own-source revenue is equivalent of 178% of recurrent expenditures.

### Component B: Recurrent expenditures spent on roads operation and maintenance (in MT) (Number, Custom)

<table>
<thead>
<tr>
<th>Value</th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date</td>
<td>02-Sep-2010</td>
<td>13-Feb-2017</td>
<td>13-Feb-2017</td>
<td>30-Jun-2017</td>
</tr>
</tbody>
</table>

Comments
This indicator was not updated as it is measured once a year, when the annual financial report is approved and published.
Component C: Total number of bairros with land use oriented by local spatial plans (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>9.00</td>
<td>30.00</td>
<td>20.00</td>
<td>17.00</td>
</tr>
</tbody>
</table>

Comments
This indicator has been achieved and surpassed its end target. The actual measurement was corrected to 20 neighborhoods with land use oriented by local spatial plans.

Component E: Sectoral commissions undertake specific initiatives each year to improve metropolitan coordination in keys sectors (Metropolitan Transport Commission, and Metrop. Solid Waste Commission) (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>None</td>
<td>Two sectoral metropolitan strategies under implementation.</td>
<td>Two sectoral metropolitan strategies under implementation.</td>
<td>2 sectoral Metropolitan Commissions being implemented</td>
</tr>
<tr>
<td>Date</td>
<td>02-Sep-2010</td>
<td>13-Feb-2017</td>
<td>13-Feb-2017</td>
<td>30-Jun-2017</td>
</tr>
</tbody>
</table>

Comments
This indicator had already achieved its end target.

Roads rehabilitated, Non-rural (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>114.00</td>
<td>114.00</td>
<td>28.00</td>
</tr>
<tr>
<td>Date</td>
<td>02-Sep-2010</td>
<td>13-Feb-2017</td>
<td>13-Feb-2017</td>
<td>30-Jun-2017</td>
</tr>
</tbody>
</table>

Comments
This indicator had already achieved and surpassed by a significant margin its end target. The indicator has not been updated as the municipality will only review it in July 2017.
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>P115217</td>
<td>IDA-48110</td>
<td>Effective</td>
<td>XDR</td>
<td>33.00</td>
<td>33.00</td>
<td>0.00</td>
<td>32.99</td>
<td>0.01</td>
<td>100%</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
Level Approved on 23-Jan-2014, Level 2 Approved on 09-Dec-2015, Level 2 Approved on 16-Nov-2016

Related Project(s)

There are no related projects.