Implementation Status & Results
Mozambique
Maputo Municipal Development Program II (MMDP II) (P115217)

Operation Name: Maputo Municipal Development Program II (MMDP II) (P115217)
Project Stage: Implementation
Seq.No: 6
Status: ARCHIVED
Archive Date: 09-Jul-2013

Country: Mozambique
Approval FY: 2011
Product Line: IBRD/IDA
Region: AFRICA
Lending Instrument: Adaptable Program Loan
Implementing Agency(ies):

Key Dates
Board Approval Date 30-Sep-2010
Original Closing Date 31-Dec-2015
Planned Mid Term Review Date 19-Aug-2013
Last Archived ISR Date 21-Dec-2012
Effectiveness Date 21-Jan-2011
Revised Closing Date 31-Dec-2015
Actual Mid Term Review Date

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?

☐ Yes  ☐ No

Component(s)

<table>
<thead>
<tr>
<th>Component Name</th>
<th>Component Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Component A: Institutional Development</td>
<td>8.20</td>
</tr>
<tr>
<td>Component B: Financial Sustainability</td>
<td>3.80</td>
</tr>
<tr>
<td>Component C: Urban Planning</td>
<td>11.90</td>
</tr>
<tr>
<td>Component D: Urban Infrastructure Investment and Maintenance</td>
<td>11.70</td>
</tr>
<tr>
<td>Component E: Metropolitan Development</td>
<td>6.40</td>
</tr>
</tbody>
</table>

Overall Ratings

<table>
<thead>
<tr>
<th></th>
<th>Previous Rating</th>
<th>Current Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Progress towards achievement of PDO</td>
<td>Satisfactory</td>
<td>Moderately Satisfactory</td>
</tr>
<tr>
<td>Overall Implementation Progress (IP)</td>
<td>Moderately Satisfactory</td>
<td>Moderately Unsatisfactory</td>
</tr>
<tr>
<td>Overall Risk Rating</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Implementation Status Overview
Activities across project components are showing different degrees of progress. Activities that are showing good progress include: the validation of a methodology to expand the property cadaster; the completion of the last year's Citizen Report Card; continuity in the rehabilitation of Av. Julius Nyerere--despite the recent floods of January 2013; and progress
in several key consultancies of the urban planning component. However, some other Program activities (mainly in the institutional, financial, and metropolitan components) have not been able to pick up an accumulated delay since project inception. These include, the development of an Integrated Financial Management System that has been pending since the first phase of the Project; the implementation of the Municipality’s deconcentration plan; and the renewal of the Solid Waste Management contract for the High Density area of the city and the construction of a new sanitary landfill. In addition, some fiduciary delays in procurement and financial management persist, notably the nine month delay of the 2011 Municipal Audit, that was only recently submitted. Because of these implementation delays and lack of progress in some key activities, the PDO rating is being downgraded to Moderately Satisfactory (MS) and the Project Implementation (IP) rating to Moderately Unsatisfactory (MU).

<table>
<thead>
<tr>
<th>Locations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Country</td>
</tr>
<tr>
<td>Mozambique</td>
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<td>Mozambique</td>
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<td>Mozambique</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project Development Objective Indicators</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Indicator Name</th>
<th>Core</th>
<th>Unit of Measure</th>
<th>Baseline</th>
<th>Current</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Direct project beneficiaries</td>
<td></td>
<td>Number</td>
<td>Value 729264.00</td>
<td>1027963.00</td>
<td>1041545.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Date</td>
<td>02-Sep-2010</td>
<td>15-May-2013</td>
<td>31-Dec-2015</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Comments</td>
<td>See comment on indicator “Number of people in urban areas provided with access to regular solid waste collection under the project”</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Female beneficiaries</td>
<td></td>
<td>Percentage Sub Type Supplemental</td>
<td>Value 51.50</td>
<td>51.50</td>
<td>51.50</td>
</tr>
<tr>
<td>% cumulative annual real increase in revenue from IPRA</td>
<td></td>
<td>Percentage</td>
<td>Value 0.00</td>
<td>46.00</td>
<td>288.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Date</td>
<td>02-Sep-2010</td>
<td>15-May-2013</td>
<td>31-Dec-2015</td>
</tr>
<tr>
<td>Number</td>
<td>Value</td>
<td>Date</td>
<td>Comments</td>
<td></td>
<td></td>
</tr>
<tr>
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<td>--------</td>
<td>----------</td>
<td>----------</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2.80</td>
<td>02-Sep-2010</td>
<td>This percentage is annual and cumulative so it only reflects the collection of the first 5 months of 2013. The yearly target for 2012 of 125% was reached. The target for 2013 is of 190%</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2.70</td>
<td>15-May-2013</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3.00</td>
<td>31-Dec-2015</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Mean User Perception of Quality Public Services**

<table>
<thead>
<tr>
<th>Number</th>
<th>Value</th>
<th>Date</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>729264.00</td>
<td>02-Sep-2010</td>
<td>Result based on the Citizen Report card from 2012, concluded in March 2013.</td>
</tr>
<tr>
<td></td>
<td>1027963.00</td>
<td>15-May-2013</td>
<td></td>
</tr>
<tr>
<td></td>
<td>1041545.00</td>
<td>31-Dec-2015</td>
<td></td>
</tr>
</tbody>
</table>

**Number of people in urban areas provided with access to regular solid waste collection under the project**

<table>
<thead>
<tr>
<th>Number</th>
<th>Value</th>
<th>Date</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>60000.00</td>
<td>02-Sep-2010</td>
<td>The annual target of this indicator is being met.</td>
</tr>
<tr>
<td></td>
<td>82698.00</td>
<td>15-May-2013</td>
<td></td>
</tr>
<tr>
<td></td>
<td>300000.00</td>
<td>31-Dec-2015</td>
<td></td>
</tr>
</tbody>
</table>

**Number of people in urban areas provided with access to all-season roads within a 500 meter range under the project**

<table>
<thead>
<tr>
<th>Number</th>
<th>Value</th>
<th>Date</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>02-Sep-2010</td>
<td>Note that the targets set for this indicator are annual increases of 60,000 people (per year) benefited with improved roads.</td>
</tr>
<tr>
<td></td>
<td>5141.00</td>
<td>15-May-2013</td>
<td>This total results from the rehabilitation of 22 km of dirt roads at an estimated density of 3,759 inhabitants per km rehabilitated. The annual target is 60,000 people, so the yearly target is already met.</td>
</tr>
<tr>
<td></td>
<td>30800.00</td>
<td>31-Dec-2015</td>
<td>The cumulative target for this indicator will be of 300,000 people.</td>
</tr>
</tbody>
</table>

**Households with secure land tenure formalized (with DUAT)**

<table>
<thead>
<tr>
<th>Number</th>
<th>Value</th>
<th>Date</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>02-Sep-2010</td>
<td>The target for year 3 (2013) is 9800</td>
</tr>
<tr>
<td></td>
<td>5141.00</td>
<td>15-May-2013</td>
<td></td>
</tr>
<tr>
<td></td>
<td>30800.00</td>
<td>31-Dec-2015</td>
<td></td>
</tr>
</tbody>
</table>

**Intermediate Results Indicators**
<table>
<thead>
<tr>
<th>Indicator Name</th>
<th>Core</th>
<th>Unit of Measure</th>
<th>Baseline</th>
<th>Current</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Component A: Average processing time (days) for construction licenses</td>
<td></td>
<td>Number</td>
<td>45.00</td>
<td>40.00</td>
<td>30.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Date</td>
<td>02-Sep-2010</td>
<td>15-May-2013</td>
<td>31-Dec-2015</td>
</tr>
<tr>
<td>Comments</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The exercise to count the number of days for this year is still ongoing. Only after the exercise closes, it will be possible to verify if the annual target of 35 days is being met.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Component A: Report Card Results</td>
<td></td>
<td>Text</td>
<td>June</td>
<td>2012 report not yet disseminated</td>
<td>June</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Date</td>
<td>02-Sep-2010</td>
<td>15-May-2013</td>
<td>31-Dec-2015</td>
</tr>
<tr>
<td>Comments</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>This refers to the annual report to be delivered in the month of June.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Dissemination is expected to take place in July 2013</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Date</td>
<td>02-Sep-2010</td>
<td>15-May-2013</td>
<td>31-Dec-2015</td>
</tr>
<tr>
<td>Comments</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>This refers to the annual report to be delivered in the month of June.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The 2012 report is only due in June 2013. The 2011 report was disseminated at the end of 2012, but in a less user friendly format than agreed.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Component B: % of recurrent expenditures covered by own-source revenue</td>
<td></td>
<td>Percentage</td>
<td>96.00</td>
<td>96.00</td>
<td>100.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Date</td>
<td>02-Sep-2010</td>
<td>15-May-2013</td>
<td>31-Dec-2015</td>
</tr>
<tr>
<td>Comments</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>This current value is driven by the fact that only one tax season has curred since the beginning of 2013</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Component B: Recurrent expenditures spent on roads operation and maintenance (in MT)</td>
<td></td>
<td>Number</td>
<td>7892640.00</td>
<td>44411286.00</td>
<td>9593553.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Date</td>
<td>02-Sep-2010</td>
<td>15-May-2013</td>
<td>31-Dec-2015</td>
</tr>
<tr>
<td>Comments</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The reported value is substantially higher than the targets agreed during preparation. Due to an</td>
<td></td>
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</tbody>
</table>
exponential increase in trips per day in Maputo, CMM has given priority to road maintenance. The targets for this indicator will be reviewed at the MTR

<table>
<thead>
<tr>
<th>Component C: Total number of bairros with land use oriented by local spatial plans</th>
<th>Number</th>
<th>Value</th>
<th>Date</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>9.00</td>
<td>02-Sep-2010</td>
<td>The PAD value was originally reported at 13. However, the client verified that the baseline number was 9. Despite this adjustment the overall target of this indicator does not change (17 plans)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>9.00</td>
<td>15-May-2013</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>17.00</td>
<td>31-Dec-2015</td>
<td></td>
</tr>
</tbody>
</table>

Component E: Sectoral commissions undertake specific initiatives each year to improve metropolitan coordination in keys sectors (Metropolitan Transport Commission, and Metrop. Solid Waste Commission)

<table>
<thead>
<tr>
<th>Text</th>
<th>Value</th>
<th>Date</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>None</td>
<td>02-Sep-2010</td>
<td>In 2012 the transportation and solid waste management metropolitan commissions were constituted, so the target of year one of the Project has been met. However, their strategies have not yet been drafted nor approved (targets for years 2 and 3).</td>
</tr>
<tr>
<td></td>
<td></td>
<td>15-May-2013</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>31-Dec-2015</td>
<td></td>
</tr>
</tbody>
</table>

Rural roads rehabilitated

<table>
<thead>
<tr>
<th>Kilometers</th>
<th>Value</th>
<th>Date</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>02-Sep-2010</td>
<td>First year of target is the 3rd year of program implementation</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>15-May-2013</td>
<td>Target not due yet. Data will be collected during the third quarter of 2013.</td>
</tr>
<tr>
<td></td>
<td>28.00</td>
<td>31-Dec-2015</td>
<td></td>
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</table>

Data on Financial Performance (as of 24-May-2013)

<table>
<thead>
<tr>
<th>Financial Agreement(s) Key Dates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Financial Agreement(s)</strong></td>
</tr>
<tr>
<td>Ln/Cr/Tf</td>
</tr>
<tr>
<td>---------</td>
</tr>
</tbody>
</table>

Disbursements (in Millions)
## Disbursement Graph

![Disbursement Graph](image)

### Key Decisions Regarding Implementation
None

### Restructuring History
There has been no restructuring to date.

### Related Projects
There are no related projects.