



BD Chittagong Water Supply Improvement and Sanitation Project (P103999)

SOUTH ASIA | Bangladesh | Water Global Practice |
IBRD/IDA | Specific Investment Loan | FY 2010 | Seq No: 8 | ARCHIVED on 10-Jun-2015 | ISR19242 |

Implementing Agencies: Chittagong Water and Sewerage Authority (CWASA)

Key Dates

Key Project Dates

Board Approval date:23-Jun-2010

Effectiveness Date:27-Oct-2010

Planned Mid Term Review Date:30-Dec-2013

Actual Mid-Term Review Date:14-Dec-2013

Original Closing Date:31-Dec-2015

Revised Closing Date:31-Dec-2015

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The objective of the Project is to increase the sustainable access to safe water and improved sanitation, as well as support the establishment of a long term water supply, sanitation and drainage infrastructure development and operational management program in Chittagong.

Has the Project Development Objective been changed since Board Approval of the Project Objective?

Yes

Board Approved Revised Project Development Objective (If project is formally restructured)

The revised PDO is to increase access to safe water and improve CWASA's institutional capacity and investment planning for sanitation and drainage in Chittagong City.

Components

Name

Water Supply Improvement:(Cost \$145.40 M)

Investment Planning for Sanitation and Drainage:(Cost \$3.13 M)

Institutional Capacity Development and Project Management Support:(Cost \$9.34 M)

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	● Unsatisfactory	● Moderately Unsatisfactory
Overall Implementation Progress (IP)	● Moderately Unsatisfactory	● Moderately Satisfactory
Overall Risk Rating	--	● Substantial



Implementation Status and Key Decisions

Project implementation has improved significantly over the last six months. Procurement activities have been completed and contracts signed for all priority physical works, and for critical technical assistance activities. Construction work has started on the Modunaghat Water Treatment Plant (WTP) and Kalurghat Booster Pumping Station (BPS). Construction of a new transmission pipelines and other priority distributions pipelines is expected to begin in July 2015.

CWASA has also made significant progress on water supply interventions in low-income communities (LICs) and is providing legal water supply to three communities. In addition, preparation of the sanitation and drainage strategy and master plan is now underway. CWASA has also recently signed a comprehensive “utility modernization” consultancy services contract that is specifically designed to support capacity development activities related to modernization of operational systems and processes, as well as training of staff. Overall, CWASA has executed a remarkable turnaround in project performance, while at the same time staying fully engaged on its wider institutional capacity development agenda. The project is now well positioned to start delivering planned results. However, more time will be required to full realize project objectives. A Government of Bangladesh request for extensnion of credit closing date by three years is currently being considered by the Bank.

Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	--	● Substantial
Macroeconomic	--	--	● Moderate
Sector Strategies and Policies	--	--	● Substantial
Technical Design of Project or Program	--	--	● Substantial
Institutional Capacity for Implementation and Sustainability	--	--	● Substantial
Fiduciary	--	--	● Substantial



Environment and Social	--	--	● Moderate
Stakeholders	--	--	● Substantial
Other	--	--	--
Overall	--	--	● Substantial

Results

Project Development Objective Indicators

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1500.00	9200.00	17688.00	150000.00
Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015

► CWASA achieve O&M cost coverage from direct water sales revenues (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	66.00	70.00	78.00	85.00
Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015

► Water Utility Maturity Level (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	2.00	2.00	2.00	3.00
Date	23-Jun-2010	30-Dec-2013	05-Jun-2015	31-Dec-2015

► Total Value of Priority Sanitation and Drainage Investments Identified, Prepared, and Ready for Financing (Amount(USD), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	150000000.00



Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015
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Overall Comments

Intermediate Results Indicators

▶ Length of new pipelines installed (Kilometers, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	6.82	8.82	50.00
Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015

▶ New piped household connections that are resulting from project intervention (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	934.00	1474.00	10000.00
Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015

▶ Length of pipeline replace / rehabilitated (Kilometers, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	20.00
Date	23-Jun-2010	30-Dec-2013	05-Jun-2015	31-Dec-2015



► Piped household water connections that are benefiting from rehabilitation works undertaken by the project (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	15000.00
Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015

► Improved community water points constructed or rehabilitated under the project (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	300.00
Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015

► Number of water utilities that the project is supporting (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1.00	1.00	1.00
Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015

► Number of other water service providers that the project is supporting (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	3.00	10.00
Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015



► Volume of safe water produced by CWASA (Million liters per day - MLD) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	179.00	180.00	180.00	262.00
Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015

► Sanitation and drainage strategy and master plan prepared and approved by CWASA board (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015

► Volume of safe water sold/billed by CWASA (Million liters per year # MLY) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	54816.00	54816.00	54816.00	73000.00
Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015

► CWASA's bill collection ratio (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	9700.00	97.00	96.00	99.00
Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015



▶ Institutional capacity development program prepared and approved by CWASA approved (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	Y	N	Y
Date	30-Jun-2013	16-Oct-2014	05-Jun-2015	31-Dec-2015

▶ Percent of institutional capacity development activities supported by the project that are completed (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	40.00	40.00	40.00	60.00
Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015

▶ New organogram prepared and approved by CWASA board (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	Y	N	Y
Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015

▶ Staff training and development program prepared and approved by CWASA Board (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015



► Number of staff trained as per approved staff training and development program (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	30.00	30.00	300.00
Date	23-Jun-2013	16-Oct-2014	05-Jun-2015	31-Dec-2015

► Standard operating procedures and O&M manuals prepared and staff trained in their use (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015

► Commercial management plan prepared and approved by CWASA Board (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	Y	N	Y
Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015

► Management information systems plan prepared and approved by CWASA Board (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	23-Jun-2013	16-Oct-2014	05-Jun-2015	31-Dec-2015



▶ Customer services improvement plan prepared and approved by CWASA Board (Yes/No, Custom)



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	23-Jun-2010	16-Oct-2014	16-Oct-2014	05-Jun-2015

▶ No. of zonal offices refurbished and equipped under the project (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1.00
Date	23-Jun-2010	16-Oct-2014	05-Jun-2015	31-Dec-2015

Overall Comments

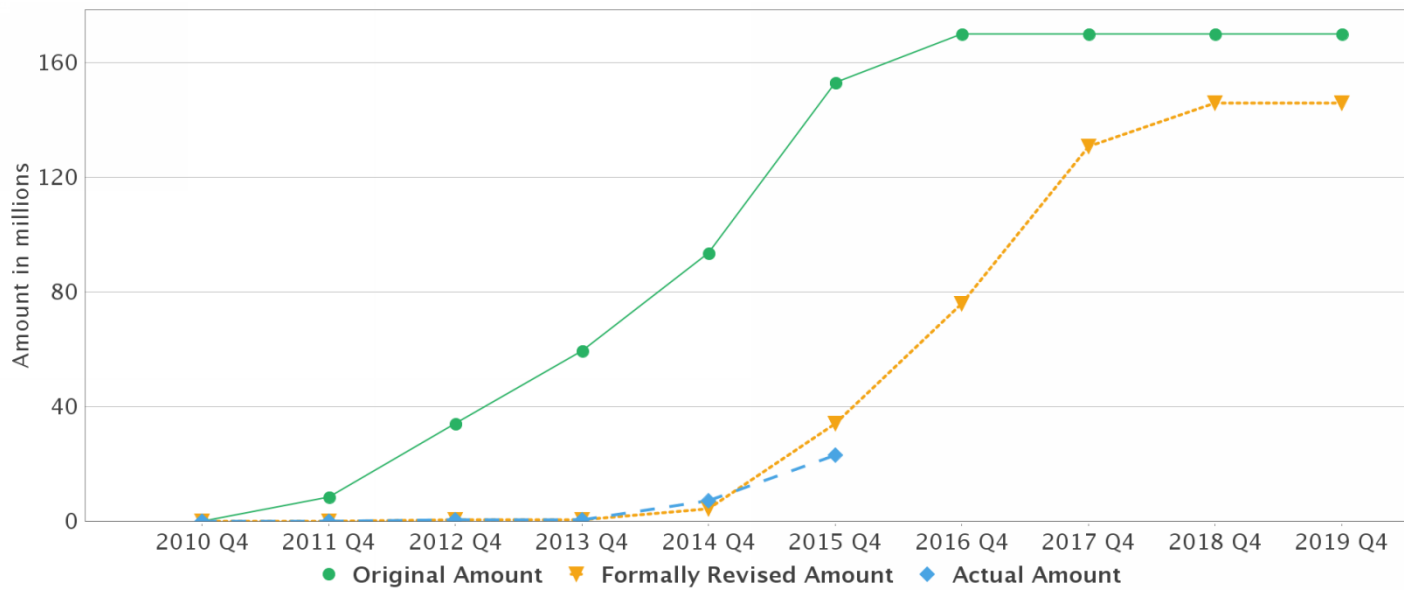
Data on Financial Performance**Disbursements (by loan)**

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P103999	IDA-47340	Effective	USD	170.00	155.52	14.48	23.05	123.32	 15%
P103999	TF-58153	Closed	USD	0.80	0.00	0.80	0.00	0.00	 15%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P103999	IDA-47340	Effective	23-Jun-2010	26-Jul-2010	27-Oct-2010	31-Dec-2015	31-Dec-2015
P103999	TF-58153	Closed	02-Sep-2007	02-Sep-2007	02-Sep-2007	18-Nov-2008	18-Nov-2009

Cumulative Disbursements



Restructuring History

Level 1 Approved on 01-Apr-2014

Related Project(s)

There are no related projects.