



BD Chittagong Water Supply Improvement and Sanitation Project (P103999)

SOUTH ASIA | Bangladesh | Water Global Practice |
IBRD/IDA | Investment Project Financing | FY 2010 | Seq No: 18 | ARCHIVED on 05-Dec-2019 | ISR38033 |

Implementing Agencies: Chittagong Water Supply and Sewerage Authority (CWASA), PEOPLE'S REPUBLIC OF BANGLADESH

Key Dates

Key Project Dates

Bank 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-Mar-2020

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 \$167.75 M)

Investment Planning for Sanitation and Drainage:(Cost \$4.22 M)

Institutional Capacity Development and Project Management Support:(Cost \$8.56 M)

Overall Ratings

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

Implementation Status and Key Decisions

Implementation of the physical works of the original project is fully completed. The newly constructed water treatment plant fully operational, works for the enlarged and revised scope of transmission mains and the revised scope of distribution network have been completed under the original project. Hydraulic testing of transmission pipeline for compliance with specifications at a few locations are in progress. Most of the new pipelines



have been integrated with CWASA network and are in use. Implementation has advanced albeit at a slower pace for the transmission pipeline package, which is financed out of Additional Financing, and is planned for completion in February 2020. The installation of the key transmission line would permit water distribution to the southern areas of Chittagong thus allowing CWASA to reach expanded customers beyond what was set as the target against the project's development objective. The technical assistance for modernization of CWASA's operational structure, systems and processes, has been completed.

Risks

Systematic Operations Risk-rating Tool

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

Results

PDO Indicators by Objectives / Outcomes

Increase access to safe water				
▶ Number of people in urban areas provided with access to Improved Water Sources under the Project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1,500.00	617,000.00	709,254.00	648,000.00
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020

Improve CWASA's institutional capacity and investment planning for sanitation and drainage in Chitta				
▶ CWASA achieve O&M cost coverage from direct water sales revenues (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	66.00	85.00	95.00	85.00
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020
Comments:	This data denotes the O&M Cost Coverage for April 2019 only. This is subject to change on a month-to-month basis.			
►Water utility maturity level (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	3.03	3.06	3.00
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020
Comments:	Number score between 1-5 on the utility maturity scale			
►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	476,000,000.00	476,000,000.00	150,000,000.00
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020

Intermediate Results Indicators by Components

Water Supply Improvement				
►Length of new pipelines installed (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	7.50	68.00	83.00	60.00
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020
►New piped household connections that are resulting from project intervention (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	650.00	9,500.00	10,579.00	10,000.00
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020
►Length of pipeline replace / rehabilitated (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	69.00	69.00	73.00
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020



▶Piped household water connections that are benefiting from rehabilitation works undertaken by the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	16,000.00	16,700.00	17,000.00
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020
▶Improved community water points constructed or rehabilitated under the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	140.00	160.00	150.00
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020
▶Number of water utilities that the project is supporting (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.00	1.00	1.00	1.00
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020
▶Number of other water service providers that the project is supporting (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	2.00	2.00	2.00
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020

Investment Planning for Sanitation and Drainage

▶Sanitation and drainage strategy and master plan prepared and approved by CWASA board (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	Yes	Yes	Yes
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020

Institutional Capacity Development and Project Management Support

▶Volume of safe water produced by CWASA (Million liters per day - MLD) (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	179.00	360.00	360.00	360.00
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020



▶Volume of safe water sold/billed by CWASA (Million liters per year # MLY) (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	54,816.00	104,146.00	104,146.00	105,120.00
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020
▶CWASA's bill collection ratio (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	97.00	90.00	92.00	99.00
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020
Comments:	This data denotes the Bill Collection Ratio year-to-date value up to March 2019 since CWASA MIS reported data were available up to March 2019 at the time of this ISR reporting.			
▶Institutional capacity development program prepared and approved by CWASA approved (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020
Comments:	Preparatory work completed. CWASA Board approval is expected by October 31, 2019.			
▶Percentage of institutional capacity development activities supported by the project that are completed (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	40.00	70.00	95.00	60.00
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020
▶New organogram prepared and approved by CWASA board (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	Yes	Yes	Yes
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020
▶Staff training and development program prepared and approved by CWASA Board (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020
Comments:				



▶Number of staff trained as per approved staff training and development program (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	353.00	388.00	350.00
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020
▶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	No	Yes	Yes	Yes
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020
▶Commercial management plan prepared and approved by CWASA Board (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020
Comments:	Preparatory work completed. CWASA Board approval is expected by October 31, 2019			
▶Management information systems plan prepared and approved by CWASA Board (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020
Comments:	Preparatory work completed. CWASA Board approval is expected by October 31, 2019.			
▶Customer services improvement plan prepared and approved by CWASA Board (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020
Comments:	Preparatory work completed. CWASA Board approval is expected by October 31, 2019.			
▶Number of zonal offices refurbished and equipped under the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	4.00	4.00	4.00
Date	23-Jun-2010	30-Apr-2019	31-Oct-2019	31-Mar-2020



Data on Financial Performance

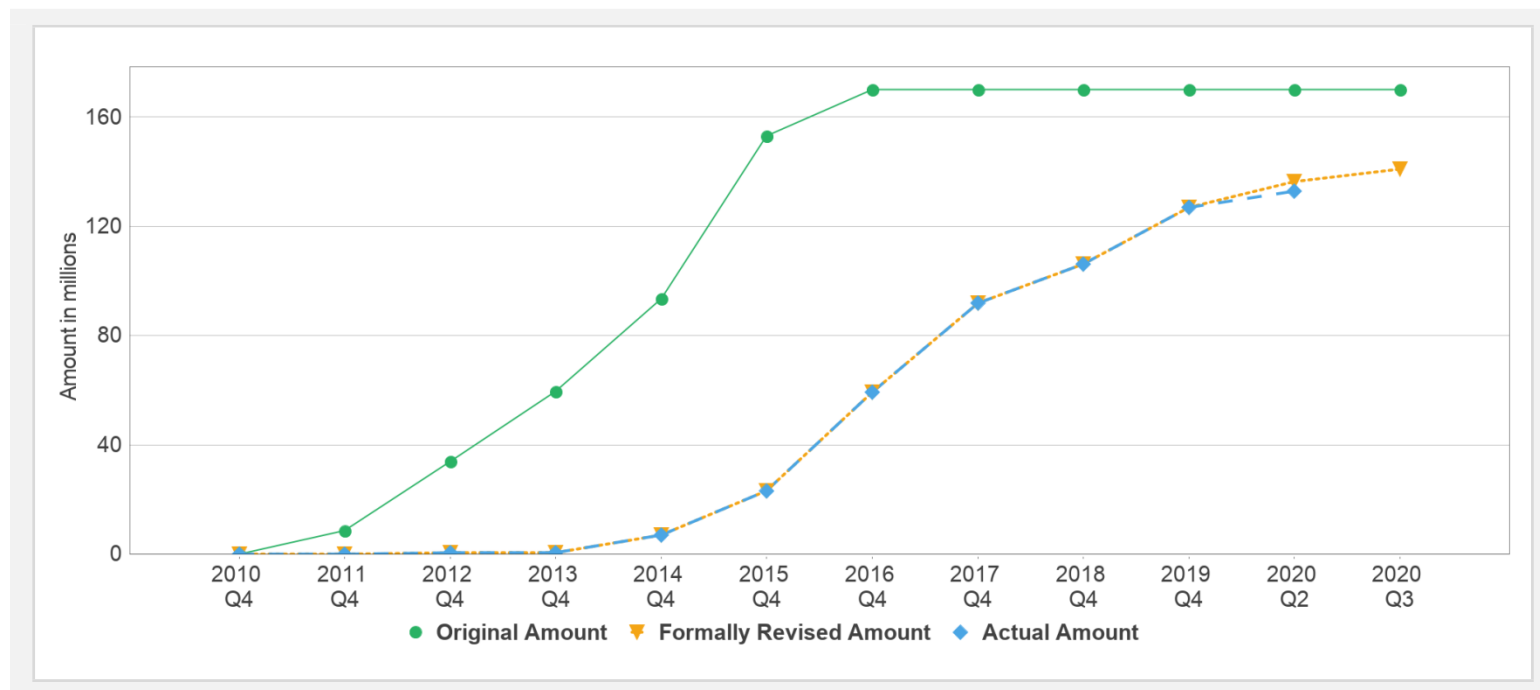
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P103999	IDA-47340	Effective	USD	170.00	155.52	14.48	120.63	23.34	84%
P103999	IDA-60930	Effective	USD	47.49	37.49	10.00	12.29	25.55	32%
P103999	TF-58153	Closed	USD	0.80	0.00	0.80	0.00	0.00	0%

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-Mar-2020
P103999	IDA-60930	Effective	23-Jun-2017	06-Aug-2017	09-Oct-2017	31-Mar-2020	31-Mar-2020
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 ,Level 2 Approved on 11-Jun-2015 ,Level 2 Approved on 18-Aug-2019

Related Project(s)

P161566-Additional Financing to Chittagong Water Supply Improvement and Sanitation Project
