



Lusaka Sanitation Project (P149091)

AFRICA | Zambia | Water Global Practice |
IBRD/IDA | Investment Project Financing | FY 2015 | Seq No: 2 | ARCHIVED on 13-Jun-2016 | ISR24168 |

Implementing Agencies: Lusaka Water and Sewerage Company

Key Dates

Key Project Dates

Bank Approval Date:22-May-2015

Effectiveness Date:--

Planned Mid Term Review Date:29-Jun-2018

Actual Mid-Term Review Date:--

Original Closing Date:31-Dec-2020

Revised Closing Date:31-Dec-2020

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The Project Development Objective it to increase access to sanitation services in selected areas of Lusaka and strengthen LWSC's capacity to manage sanitation services.

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

No

Components

Name

Sewerage Improvements:(Cost \$40.50 M)

On-site Sanitation:(Cost \$14.00 M)

Institutional Strengthening:(Cost \$9.00 M)

Unallocated:(Cost \$2.00 M)

Project Preparation Advance:(Cost \$3.00 M)

Overall Ratings

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



Overall Risk Rating

● Substantial

● Substantial

Implementation Status and Key Decisions

The project was approved by the Board on May 22, 2015, but up to now, it has not yet been declared effective. The main financing agreements were signed only recently (March 17, 2016). There has also been significant delays in meeting project effectiveness conditions. Of the four effectiveness conditions, three have recently been achieved (i.e. preparation of project implementation manual, establishment of the project implementation unit and project steering committee). However, signing of the subsidiary financing agreement between the Government of Republic of Zambia (Recipient) and Lusaka Water and Sewerage Company (Project Implementing Entity) is still pending.

Notwithstanding the delays in project effectiveness, Lusaka Water and Sewerage Company (LWSC) has made progress on preparatory activities for key investments under the project. Detailed engineering designs, bidding documents, environmental and social assessments have been completed for a priority package of sewer network improvement works estimated at US\$15 million. This package will be ready to go to tender as soon as the project becomes effective. Feasibility studies for other sewer network investments are in advanced stages, and expected to be ready for tendering in the second year of project implementation. Of all the investments under the project, the on-site sanitation component presents the most challenges in terms of technical solutions and implementation arrangements. Although some progress has been made in terms of understanding the existing on-site sanitation systems and how they may be improved, a lot of work remains to be done in assessing the feasibility (technical, environmental, social and financial) of different technical options, as well as designing sustainable business models for delivering both the infrastructure and fecal sludge management services at scale. Feasibility studies for on-site systems is ongoing, but progress has been much slower than originally anticipated. Nevertheless, LWSC still expects to tender some on-site sanitation works and service packages during the second year of project implementation.

Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	● Moderate	● Moderate	● Moderate



Macroeconomic	● Moderate	● Moderate	● Moderate
Sector Strategies and Policies	● Moderate	● Moderate	● Moderate
Technical Design of Project or Program	● Substantial	● Substantial	● Substantial
Institutional Capacity for Implementation and Sustainability	● Substantial	● Substantial	● Substantial
Fiduciary	● Moderate	● Moderate	● Moderate
Environment and Social	● Moderate	● Moderate	● Moderate
Stakeholders	● Moderate	● Moderate	● Moderate
Other	--	--	--
Overall	● Substantial	● Substantial	● Substantial

Results

Project Development Objective Indicators

► People provided with access to "improved sanitation facilities" under the proj. (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	213000.00
Date	01-Jul-2015	25-Sep-2015	12-Jun-2016	31-Dec-2020

▲ People provided with access to "improved sanitation facilities" - urban (Number, Core Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	213000.00
Date	01-Jul-2015	25-Sep-2015	12-Jun-2016	31-Dec-2020

► People with access to adequate fecal sludge management systems (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	360000.00
Date	01-Jul-2015	--	12-Jun-2016	31-Dec-2020



► Volume(mass) of BOD pollution load removed by treatment plant under the project (Tones/year, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	949.00
Date	01-Jul-2015	25-Sep-2015	12-Jun-2016	31-Dec-2020

► Tons of BOD5 removed by fecal sludge management systems (Tones/year, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	420.00
Date	01-Jul-2015	--	12-Jun-2016	31-Dec-2020

► Domestic sewerage tariff increased to recovery O&M and debt servicing costs for domestic and other customers (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	50.00
Date	01-Jul-2015	25-Sep-2015	12-Jun-2016	31-Dec-2020

► Performance contract between MLGH and LWSC signed (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	01-Jul-2015	--	12-Jun-2016	01-Jul-2016

► MIS Established and Used (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Not established	--	Not established	Established and Used



Date	01-Jul-2015	25-Sep-2015	12-Jun-2016	30-Dec-2016
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► Sewerage blockage complaints addressed satisfactorily (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	96.00
Date	01-Jul-2015	25-Sep-2015	12-Jun-2016	31-Dec-2020

► Direct project beneficiaries (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	393000.00
Date	01-Jul-2015	--	12-Jun-2016	31-Dec-2020

▲ Female beneficiaries (Percentage, Core Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	50.00

Overall Comments

Intermediate Results Indicators



► New household sewer connections constructed under the project (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	4100.00
Date	01-Jul-2015	--	12-Jun-2016	31-Dec-2020

► Length of sewer rehabilitated and newly constructed (Kilometers, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	82.00
Date	01-Jul-2015	--	12-Jun-2016	31-Dec-2020

► Wastewater treated per year (Cubic Meter(m3), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	20000.00
Date	01-Jul-2015	25-Sep-2015	12-Jun-2016	31-Dec-2020

► Improved latrines constructed under the project (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	10000.00
Date	01-Jul-2015	--	12-Jun-2016	31-Dec-2020



▶ 2 Fecal sludge management facilities constructed and used (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Not constructed/used	--	Not constructed	Used
Date	01-Jul-2015	--	12-Jun-2016	31-Dec-2020

▶ O&M Manual for FSM developed and in use (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	01-Jul-2015	25-Sep-2015	12-Jun-2016	30-Dec-2016

▶ People trained to improve hygiene behavior/sanitation practices under the proj (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	360.00
Date	01-Jul-2015	25-Sep-2015	12-Jun-2016	31-Dec-2020

▲ People trained to improve hygiene behavior/sanitation practices - female (Number, Core Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	180.00
Date	01-Jul-2015	--	12-Jun-2016	31-Dec-2020



► Observed presence of hand washing facilities (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	--	0.00	0.00	80.00
Date	--	25-Sep-2015	12-Jun-2016	31-Dec-2020

► Collection rate (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	60.00	--	--	85.00
Date	01-Jul-2015	--	12-Jun-2016	31-Dec-2020

► Sewer blockages addressed (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	52.00
Date	01-Jul-2015	--	12-Jun-2016	31-Dec-2020

► Feasibility studies completed (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	2.00
Date	01-Jul-2015	--	12-Jun-2016	31-Dec-2020



▶ Drinking water samples tested (bacteriological and residual Chlorine) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	16755.00	--	--	17800.00
Date	01-Jul-2015	--	12-Jun-2016	31-Dec-2020

Overall Comments

Data on Financial Performance

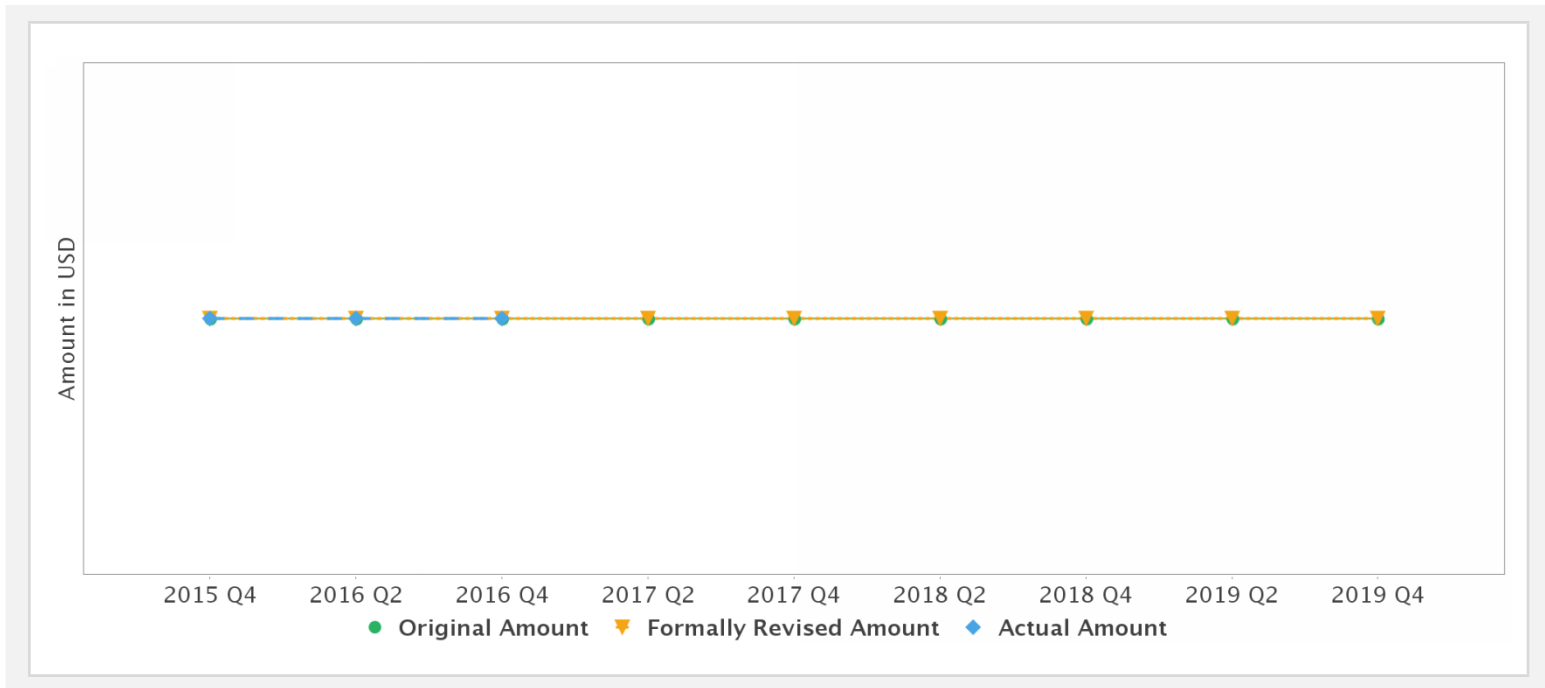
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P149091	IDA-56460	Not Effective	XDR	47.20	47.20	0.00	0.00	47.20	0%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P149091	IDA-56460	Not Effective	22-May-2015	17-Mar-2016	--	31-Dec-2020	31-Dec-2020

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.