



Water Services & Institutional Support II (P149377)

AFRICA | Mozambique | Water Global Practice |
IBRD/IDA | Investment Project Financing | FY 2016 | Seq No: 7 | ARCHIVED on 27-Jun-2019 | ISR35810 |

Implementing Agencies: Ministry of Economy and Finance, FIPAG

Key Dates

Key Project Dates

Bank Approval Date: 29-Mar-2016

Effectiveness Date: 19-Apr-2017

Planned Mid Term Review Date: 30-Mar-2020

Actual Mid-Term Review Date: --

Original Closing Date: 31-Oct-2022

Revised Closing Date: 31-Oct-2024

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The objectives of the Project are to: (i) Increase water service coverage in key cities of Mozambique's territory; (ii) Strengthen the institutional and regulatory capacity for water supply services in the northern, central and southern regions of Mozambique's territory; and (iii) Support Mozambique to respond promptly and effectively to an Eligible Crisis or Emergency.

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

No

Components

Name

Component 1: Rehabilitation and Expansion of Water Supply Production and Distribution:(Cost \$163.90 M)

Component 2: Institutional Support:(Cost \$18.90 M)

Component 3: Output-Based Payments for Low-Income-Household Connections:(Cost \$2.00 M)

Component 4: Contingent Emergency Response:(Cost \$10.00 M)

Component 5: Capacity Building and Operational Support to CRA:(Cost \$5.00 M)

Overall Ratings

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

Implementation Status and Key Decisions

Progress towards achievement of PDO and overall implementation progress (IP) is rated satisfactory, given that most of the project activities are advancing well and project disbursement is largely in line with projections made at appraisal of both the original financing and additional financing. As of April 2019, 18.5 percent of the original financing have been disbursed and 35 percent of the funds committed. With the approval of the additional financing, the overall disbursement ratio stands at 10 percent.



The project is on track towards achieving its development objectives. The project experienced initial delays in effectiveness and contracting. Despite these delays, the project outcome indicators are still on track to being achieved, as evident by number of connections financed through the project so far and the project's adherence to the planned disbursement schedule. Out of the 60,000 connections, about 16% (9,682) have so far been financed under the project. A large portion of the works have been contracted, and the finalization of the detailed engineering designs and bidding documents for the remaining works are at advanced stages of preparation and expected to be launched by August 2019.

Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	● Moderate	● Substantial	● Moderate
Macroeconomic	● Moderate	● High	● High
Sector Strategies and Policies	● Low	● Substantial	● Substantial
Technical Design of Project or Program	● Moderate	● Moderate	● Moderate

Institutional Capacity for Implementation and Sustainability	● Moderate	● Moderate	● Moderate
Fiduciary	● Moderate	● Moderate	● Moderate
Environment and Social	● Low	● Moderate	● Moderate
Stakeholders	● Low	● Low	● Low
Other	● Moderate	● Moderate	● Moderate
Overall	● Moderate	● Moderate	● Moderate

Results

PDO Indicators by Objectives / Outcomes

Increase water service coverage in key cities of Mozambique's territory				
▶ 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	0.00	21,270.00	51,315.00	371,000.00
Date	01-Feb-2016	28-Nov-2018	29-Mar-2019	27-Sep-2024
▶ Direct project beneficiaries (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	21,270.00	51,315.00	959,374.00
Date	01-Feb-2016	28-Nov-2018	20-Jun-2019	27-Sep-2024
▲ Female beneficiaries (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	50.00	50.00	50.00	50.00

Strengthen the institutional and regulatory capacity for water supply servic				
▶ Number of completed and independently audited financial statements (annual) (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.00	1.00	1.00	4.00
Date	01-Feb-2016	28-Nov-2018	28-Nov-2018	30-Sep-2022
▶ Number of Implemented and Monitored regulatory frameworks with the Regional Utilities (ADM, Northern, Central and Southern) (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	1.00	1.00	1.00	4.00
Date	01-Feb-2016	28-Nov-2018	28-Nov-2018	30-Sep-2022

Support Mozambique to respond promptly and effectively to an Eligible Crisis or Emergency

▶ Restored production capacity in response to an emergency event (Cubic Meter(m3), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	43,500.00	49,500.00
Date	15-Mar-2019	--	21-May-2019	31-Dec-2019

Intermediate Results Indicators by Components

Component 1: Rehabilitation and Expansion of Water Supply Production and Distribution

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	3,293.00	9,682.00	70,000.00
Date	01-Feb-2016	28-Nov-2018	29-Mar-2019	27-Sep-2024

▶ 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	0.00	0.00	131,014.00
Date	01-Feb-2016	28-Nov-2018	20-Jun-2019	27-Sep-2024

▶ Length of Water supply network laid under the project and operational (cumulative) (Kilometers, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	40.00	540.00
Date	01-Feb-2016	28-Nov-2018	20-Jun-2019	27-Sep-2024

▶ Increased capacity of the water systems (treatment, production, and transport) (Cubic Meter(m3), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	47,000.00
Date	01-Feb-2016	28-Nov-2018	20-Jun-2019	27-Sep-2024



▶Average hours of water supply per day (Hours, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	0.00
Date	01-Feb-2016	28-Nov-2018	28-Nov-2018	27-Sep-2024
▲Pemba (Hours, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	6.00	6.00	6.00	14.00
Date	01-Feb-2016	28-Nov-2018	20-Jun-2019	30-Sep-2022
▲Beira & Dondo (Hours, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	14.00	14.00	14.00	16.00
Date	01-Feb-2016	28-Nov-2018	20-Jun-2019	30-Sep-2022
▲Tete & Moatize (Hours, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	19.00	19.00	17.00	20.00
Date	01-Feb-2016	28-Nov-2018	20-Jun-2019	27-Sep-2024
▲Nacala (Hours, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	12.00	--	12.00	16.00
Date	06-Mar-2019	--	20-Jun-2019	27-Sep-2024

Component 2: Institutional Support

▶Number of water utilities that the project is supporting (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1.00	1.00	3.00
Date	01-Feb-2016	28-Nov-2018	20-Jun-2019	30-Sep-2022
▶Incorporation of regional utilities as corporations (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00



Date	01-Feb-2016	28-Nov-2018	20-Jun-2019	30-Sep-2022
►Commercial systems operating in regional utilities (Northern, Central & Southern) (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00
Date	01-Feb-2016	28-Nov-2018	20-Jun-2019	30-Sep-2022
►Audited Collection ratio (annual billings less change in gross receivables)/annual billings (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	89.00	87.00	90.00
Date	01-Feb-2016	30-Sep-2018	20-Jun-2019	27-Sep-2024
▲Northern (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	68.00	87.00	89.00	90.00
Date	01-Feb-2016	30-Sep-2018	20-Jun-2019	27-Sep-2024
▲Southern (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	94.00	97.00	87.00	95.00
Date	01-Feb-2016	30-Sep-2018	20-Jun-2019	30-Sep-2022
▲Central (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	76.00	88.00	85.00	90.00
Date	01-Feb-2016	30-Sep-2018	20-Jun-2019	27-Dec-2024
►Development and Implementation of corporate equal opportunity policies/procedures (addressing gender and disability issues in particular) (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00
Date	01-Feb-2016	28-Nov-2018	20-Jun-2019	30-Sep-2022

Component 3: Output-Based Payments for Low-Income-Household Connections

►Number of subsidized house connections installed (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
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Value	0.00	0.00	0.00	20,000.00
Date	01-Feb-2016	28-Nov-2018	20-Jun-2019	27-Sep-2024
►Number of subsidized house connections with continuous water services for three months (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	20,000.00
Date	01-Feb-2016	28-Nov-2018	20-Jun-2019	27-Sep-2024
►Number of low-income (poor) beneficiaries of the output-based connection subsidy (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	106,000.00
Date	01-Feb-2016	28-Nov-2018	20-Jun-2019	27-Sep-2024

Component 5: Capacity Building and Operational Support to CRA

►Implementation of "Citizen Voice" tools and RECO procedures in project cities (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00
Date	01-Feb-2016	28-Nov-2018	20-Jun-2019	30-Sep-2022
►Customer satisfaction index for water supply services in the project cities (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	80.00
Date	01-Feb-2016	28-Nov-2018	03-Jun-2019	28-Jun-2024

Data on Financial Performance

Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P149377	IDA-57830	Effective	USD	66.50	66.50	0.00	13.52	53.72	20%
P149377	IDA-D1100	Effective	USD	23.50	23.50	0.00	3.39	20.41	14%

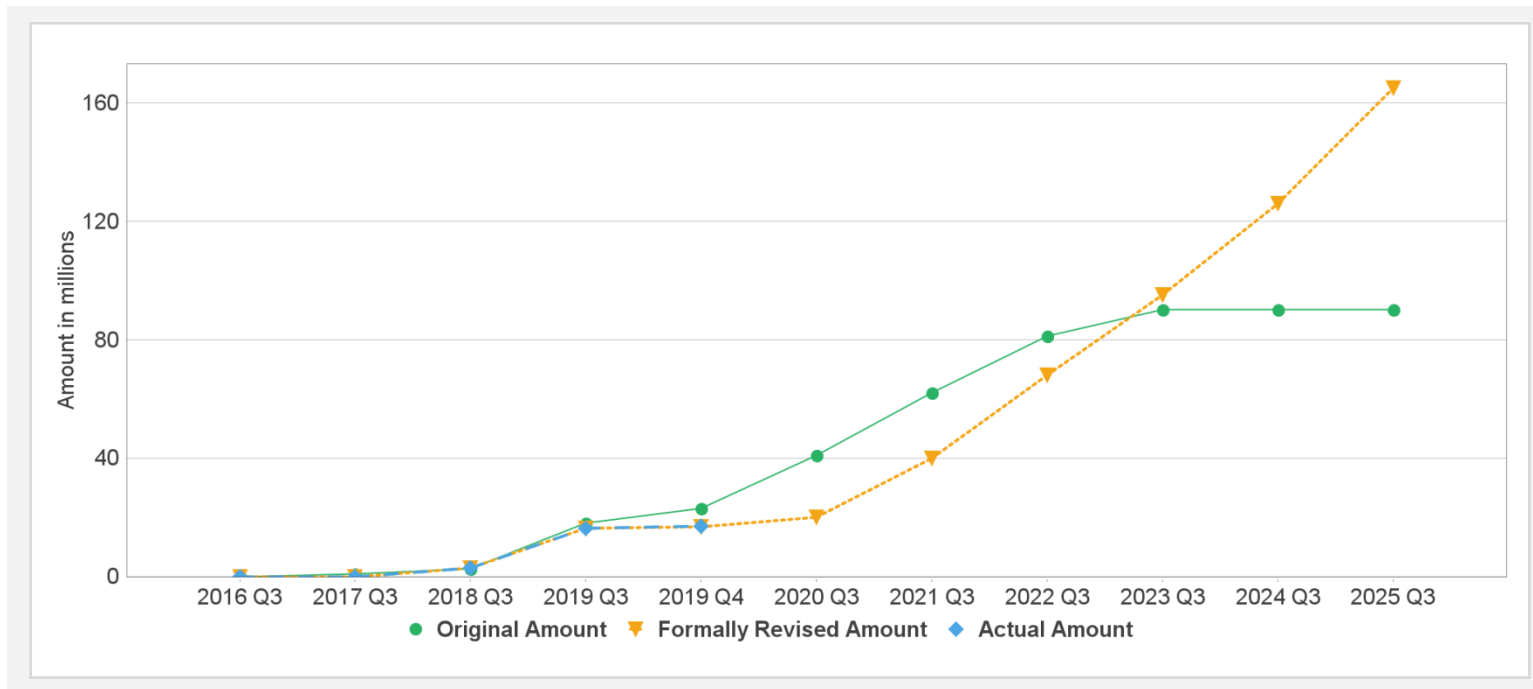


P149377	IDA-D4910	Not Effective	USD	75.00	75.00	0.00	0.00	74.98		0%
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Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P149377	IDA-57830	Effective	29-Mar-2016	21-Oct-2016	19-Apr-2017	31-Oct-2022	31-Oct-2022
P149377	IDA-D1100	Effective	29-Mar-2016	21-Oct-2016	19-Apr-2017	31-Oct-2022	31-Oct-2022
P149377	IDA-D4910	Not Effective	14-Jun-2019	--	--	31-Oct-2024	31-Oct-2024

Cumulative Disbursements



Restructuring History

Level 2 Approved on 09-May-2019

Related Project(s)

P165463-MZ - Additional Financing - Water Services and Institutional Support II