



## Water Services & Institutional Support II (P149377)

AFRICA | Mozambique | Water Global Practice |  
IBRD/IDA | Investment Project Financing | FY 2016 | Seq No: 4 | ARCHIVED on 28-Dec-2017 | ISR29832 |

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: 04-Nov-2019

Actual Mid-Term Review Date: --

Original Closing Date: 31-Oct-2022

Revised Closing Date: 31-Oct-2022

### Project Development Objectives

Project Development Objective (from Project Appraisal Document)

<p>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.</p>

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 \$116.10 M)

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

Component 3: Output-Based Payments for Low-Income-Household Connections: (Cost \$6.00 M)

Component 4: Contingent Emergency Response

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

**The project has been declared effective on April 19th, 2017.**

**Most of the activities are in advanced stage of procurement.** FIPAG – the Implementing agency – has made significant progress on advancing the preparatory and procurement activities for priority investments under the project.



## Risks

### Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	● Moderate	● Moderate	● Moderate
Macroeconomic	● Moderate	● High	● High
Sector Strategies and Policies	● Low	● Low	● Low
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	● Low	● Moderate
Stakeholders	● Low	● Low	● Low
Other	● Moderate	● Moderate	● Moderate
Overall	● Moderate	● Moderate	● Moderate

## Results

### Project Development Objective Indicators

► 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	0.00	0.00	318,000.00
Date	01-Feb-2016	16-May-2017	19-Dec-2017	30-Sep-2022

► Direct project beneficiaries (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	828,829.00
Date	01-Feb-2016	16-May-2017	19-Dec-2017	30-Sep-2022



▲ Female beneficiaries (Percentage, Custom Supplement)

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

▶ 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	4.00
Date	01-Feb-2016	--	19-Dec-2017	30-Sep-2022

▶ 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	16-May-2017	19-Dec-2017	30-Sep-2022

Overall Comments

**Intermediate Results Indicators**



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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	60,000.00
Date	01-Feb-2016	--	19-Dec-2017	30-Sep-2022

► 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	96,383.00
Date	01-Feb-2016	16-May-2017	19-Dec-2017	30-Sep-2022

► 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	390.00
Date	01-Feb-2016	--	19-Dec-2017	30-Sep-2022

► 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	35,000.00
Date	01-Feb-2016	--	19-Dec-2017	30-Sep-2022



► Average hours of water supply per day (Hours, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	0.00
Date	01-Feb-2016	--	19-Dec-2017	30-Sep-2022

▲ Pemba (Hours, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	6.00	6.00	6.00	14.00
Date	01-Feb-2016	16-May-2017	19-Dec-2017	30-Sep-2022

▲ Beira & Dondo (Hours, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	14.00	--	14.00	16.00
Date	01-Feb-2016	--	19-Dec-2017	30-Sep-2022

▲ Tete & Moatize (Hours, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	19.00	--	19.00	22.00
Date	01-Feb-2016	--	19-Dec-2017	30-Sep-2022


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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00
Date	01-Feb-2016	19-Dec-2016	19-Dec-2017	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	16-May-2017	19-Dec-2017	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	3.00
Date	01-Feb-2016	--	19-Dec-2017	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	--	0.00	95.00
Date	01-Feb-2016	--	19-Dec-2017	30-Sep-2022



▲ Northern (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	68.00	0.00	0.00	95.00
Date	01-Feb-2016	16-May-2017	19-Dec-2017	30-Sep-2022

▲ Southern (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	94.00	0.00	0.00	95.00
Date	01-Feb-2016	16-May-2017	19-Dec-2017	30-Sep-2022

▲ Central (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	76.00	--	76.00	95.00
Date	01-Feb-2016	--	19-Dec-2017	30-Sep-2022

▶ 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	3.00
Date	01-Feb-2016	--	19-Dec-2017	30-Sep-2022




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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	70,000.00
Date	01-Feb-2016	16-May-2017	19-Dec-2017	30-Sep-2022

**► 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	70,000.00
Date	01-Feb-2016	16-May-2017	19-Dec-2017	30-Sep-2022

**► 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	371,000.00
Date	01-Feb-2016	16-May-2017	19-Dec-2017	30-Sep-2022

**► 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	3.00
Date	01-Feb-2016	--	19-Dec-2017	30-Sep-2022



► Beneficiary Surveys Carried out (number) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00
Date	01-Feb-2016	16-May-2017	19-Dec-2017	30-Sep-2022

► Impact Evaluation - completion of baseline and end-project surveys (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	01-Feb-2016	16-May-2017	19-Dec-2017	30-Sep-2022

Overall Comments

## Data on Financial Performance

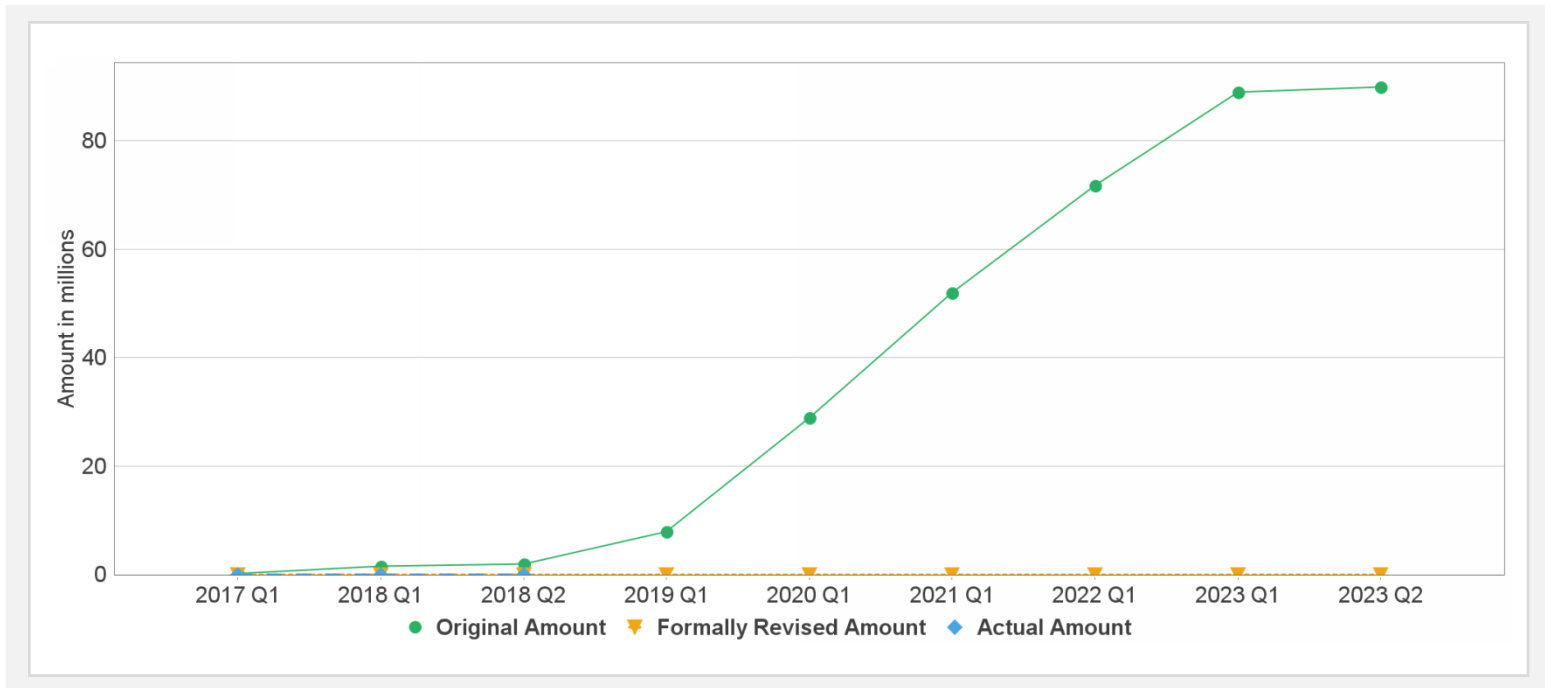
### Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P149377	IDA-57830	Effective	USD	66.50	66.50	0.00	0.00	68.01	0%
P149377	IDA-D1100	Effective	USD	23.50	23.50	0.00	0.00	24.13	0%

### 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

### Cumulative Disbursements



## Restructuring History

There has been no restructuring to date.

## Related Project(s)

P165463-Additional Financing - Water Services and Institutional Support II