



## Water Services & Institutional Support II (P149377)

AFRICA | Mozambique | Water Global Practice |  
IBRD/IDA | Investment Project Financing | FY 2016 | Seq No: 6 | ARCHIVED on 02-Dec-2018 | ISR34189 |

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)

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 \$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

**Overall progress remains satisfactory.** About 25% of loan funds have been contracted and another US\$19 million (representing 21% of the loan amount) are under contracting, which should be finalized by March 2019.



## 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	● 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	318,000.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022
▶Direct project beneficiaries (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	21,270.00	828,829.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022
▲Female beneficiaries (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	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	4.00
Date	01-Feb-2016	--	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	4.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022

### Intermediate Results Indicators by Components



Component 1: Rehabilitation and Expansion of Water Supply Production and Distribution				
<b>▶New piped household water connections that are resulting from the project intervention (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	3,293.00	60,000.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022
<b>▶Piped household water connections that are benefiting from rehabilitation works undertaken by the project (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	96,383.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022
<b>▶Length of Water supply network laid under the project and operational (cumulative) (Kilometers, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	390.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022
<b>▶Increased capacity of the water systems (treatment, production, and transport) (Cubic Meter(m3), Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	35,000.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022
<b>▶Average hours of water supply per day (Hours, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	0.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022
<b>▲Pemba (Hours, Custom Breakdown)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	6.00	--	6.00	14.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022
<b>▲Beira &amp; Dondo (Hours, Custom Breakdown)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	14.00	--	14.00	16.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022
<b>▲Tete &amp; Moatize (Hours, Custom Breakdown)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	19.00	--	19.00	22.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022

<b>Component 2: Institutional Support</b>				
<b>▶Number of water utilities that the project is supporting (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	1.00	3.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022
<b>▶Incorporation of regional utilities as corporations (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	3.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022
<b>▶Commercial systems operating in regional utilities (Northern, Central &amp; Southern) (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	3.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022
<b>▶Audited Collection ratio (annual billings less change in gross receivables)/annual billings (Percentage, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	89.00	95.00
Date	01-Feb-2016	--	30-Sep-2018	30-Sep-2022
<b>▲Northern (Percentage, Custom Breakdown)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	68.00	--	87.00	95.00
Date	01-Feb-2016	--	30-Sep-2018	30-Sep-2022
<b>▲Southern (Percentage, Custom Breakdown)</b>				



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	94.00	--	97.00	95.00
Date	01-Feb-2016	--	30-Sep-2018	30-Sep-2022
<b>▲Central (Percentage, Custom Breakdown)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	76.00	--	88.00	95.00
Date	01-Feb-2016	--	30-Sep-2018	30-Sep-2022
<b>▶Development and Implementation of corporate equal opportunity policies/procedures (addressing gender and disability issues in particular) (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	3.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022

<b>Component 3: Output-Based Payments for Low-Income-Household Connections</b>				
<b>▶Number of subsidized house connections installed (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	70,000.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022
<b>▶Number of subsidized house connections with continuous water services for three months (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	70,000.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022
<b>▶Number of low-income (poor) beneficiaries of the output-based connection subsidy (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	371,000.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022

<b>Component 5: Capacity Building and Operational Support to CRA</b>				
<b>▶Implementation of "Citizen Voice" tools and RECO procedures in project cities (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	0.00	--	0.00	3.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022
<b>►Beneficiary Surveys Carried out (number) (Number, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	3.00
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022
<b>►Impact Evaluation - completion of baseline and end-project surveys (Yes/No, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	--	No	Yes
Date	01-Feb-2016	--	28-Nov-2018	30-Sep-2022

## Data on Financial Performance

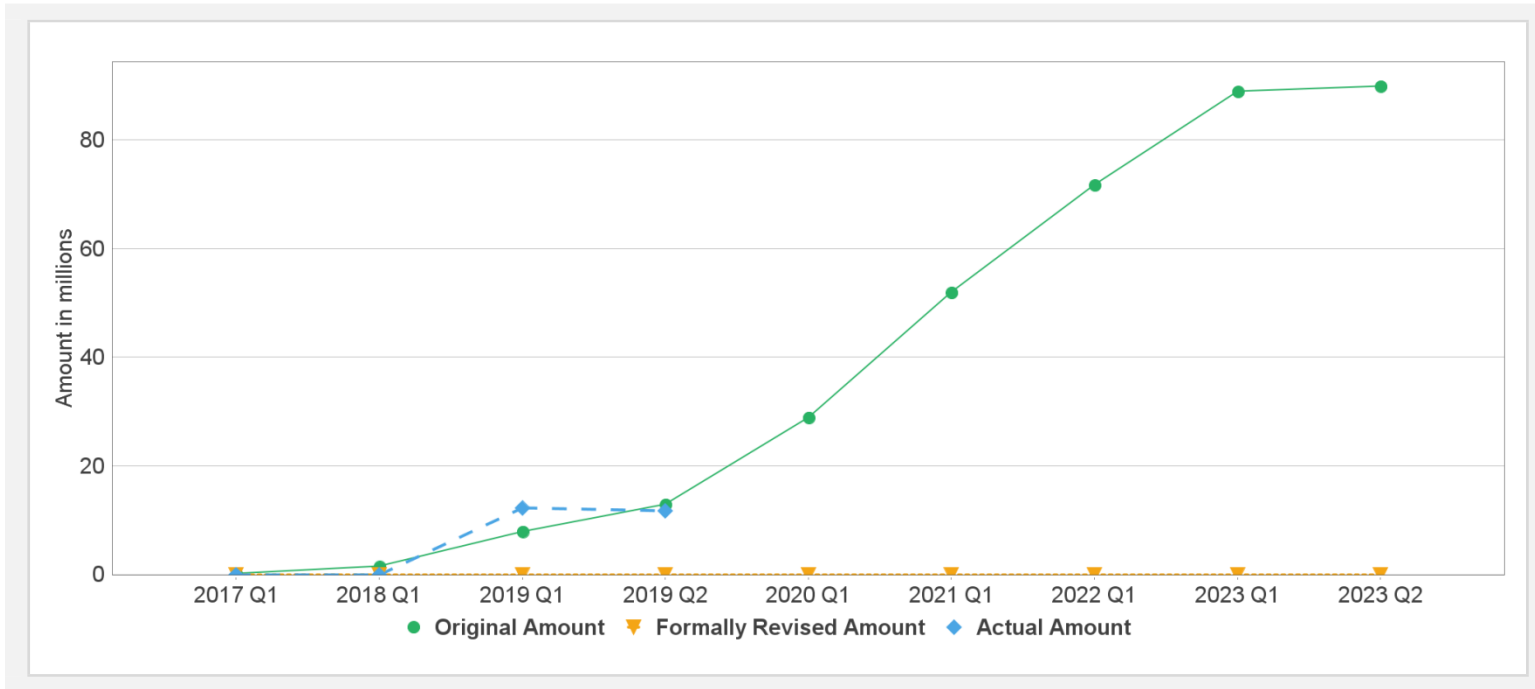
### Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P149377	IDA-57830	Effective	USD	66.50	66.50	0.00	8.98	57.93	13%
P149377	IDA-D1100	Effective	USD	23.50	23.50	0.00	2.76	21.00	12%

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