



Sustainable Rural Sanitation Services Program for Results (P154112)

MIDDLE EAST AND NORTH AFRICA | Egypt, Arab Republic of | Water Global Practice |
IBRD/IDA | Program-for-Results | FY 2016 | Seq No: 1 | ARCHIVED on 05-Nov-2015 | ISR21200 |

Implementing Agencies: Ministry of Housing, Utilities and Urban Communities (MHUUC)

Program Development Objectives

Program Development Objective (from Program-for-Results Appraisal Document)

The Program Development Objective is to strengthen institutions and policies for increasing access and improving rural sanitation services in the Governorates of Beheira, Dakahliya, and Sharkiya in Egypt.

Overall Ratings

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

Implementation Status and Key Decisions

The Sustainable Rural Sanitation Services PforR (SRSSP) was signed on October 4th, 2015 and is expected to be effective within the next month. The PMU is the lead implementing entity for the SRSSP and has been established with the mandate to coordinate the National Rural Sanitation Program and implement the national rural sanitation strategy. Currently the PMU is in the process of hiring its staff and is conducting interviews for key positions.

The PMU has submitted draft RFPs for the Project Management Consultant Firm (PMCF) and Independent Verification Agent (IVA) for the banks' review and comments. The Bank task team is now reviewing both TORs and is expected to share comments by October 22.

The tariff decree was approved by the Cabinet of Ministers in July, 2015. Accordingly, the new tariff has been implemented since August, 2015. The Bank is awaiting on documentation from the PMU on the implementation of the tariff which is a prior result under DLI4 "New National Tariff Structure for Water and Wastewater".

The PMU is planning to visit the three Water and Sanitation Companies to launch the implementation of the program on October 26, November 2nd and 9th.



Data on Financial Performance

Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P154112	IBRD-85270	Not Effective	USD	550.00	550.00	0.00	0.00	550.00	0%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P154112	IBRD-85270	Not Effective	28-Jul-2015	04-Oct-2015	--	31-Oct-2020	--

Disbursement Linked Indicators (DLI)



► DLI 1: Establishment and functioning of at least 167,000 new household (HH) connections to working sanitation systems in villages and satellites of which at least 10 percent of the connections are in (Number (Thousand))

	Baseline	Actual (Previous)	Actual (Current)
Value	0.00	--	--
Date	08-Jul-2015	--	--

► DLI 2: Annual transfer of Performance Based Capital Grants (PBGC) by MHUCC to eligible WSCs (Yes/No)

	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	--
Date	08-Jul-2015	--	--

► DLI 3: Design and implementation of the Annual Performance Assessment (APA) system for the WSCs, and WSCs achievement of the required APA threshold scores in accordance with the Program Operations Man (Yes/No)

	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	--
Date	08-Jul-2015	--	--

► DLI 4: Preparation and approval of new national tariff structure for water and sanitation services by MHUCC to allow for sustainable cost recovery (Yes/No)

	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	--
Date	08-Jul-2015	--	--

► DLI 5: Establishment of PMU and approval of a National Rural Sanitation Strategy by MHUCC (Yes/No)

	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	--
Date	08-Jul-2015	--	--



► DLI6: Approval of Standard Operating Procedures for land acquisition under NRSP by MHUUC (Yes/No)

	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	--
Date	08-Jul-2015	--	--

Results

Results Area

Intermediate Results Area

Results Area 1: Improved Sanitation Access

Results Area 2: Improved Operational Systems and Practices of WSCs

Results Area 3: Strengthened National Sector Framework

Project Development Objective Indicators

► People provided with access to “improved sanitation facilities” under the Program (number, gender disaggregated) (Number (Thousand), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	833.00
Date	08-Jul-2015	--	--	30-Sep-2020

► WSC Operating Ratio (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	--	--	--	--
Date	--	--	--	--



Comments

Baseline for the WSC Operating Ratios TBD

► Approval of a National Rural Sanitation Strategy by MHUUC (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	--	Y
Date	08-Jul-2015	--	--	30-Sep-2017

Overall Comments

Intermediate Results Indicators

► New functioning household connections to working sanitation systems (with percentage in satellite areas) (Number (Thousand), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	167.00
Date	08-Jul-2015	--	--	30-Jun-2020

► New household sewer connections constructed under the Program (Number (Thousand), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	150.00
Date	08-Jul-2015	--	--	30-Jun-2020

► Implementation of the Annual Performance Assessment (APA) system for the WSCs, and WSCs achievement of the required APA threshold scores (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	--	Y
Date	08-Jul-2015	--	--	30-Jun-2020



► Citizen engagement (values disaggregated by gender where feasible) (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	--	Y
Date	08-Jul-2015	--	--	30-Jun-2020

▲ Grievance mechanism functional (Yes/No, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	--	Y
Date	08-Jul-2015	--	--	30-Jun-2020

▲ Beneficiary feedback / citizen report card / satisfaction survey undertaken (Yes/No, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	--	Y
Date	08-Jul-2015	--	--	30-Jun-2020

► Develop and implement a procurement procedures manual and standard bidding documents adopted by WSCs, including relevant training provided (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	--	Y
Date	08-Jul-2015	--	--	30-Jun-2020

► % of functioning waste water treatment plants in governorate operating to Egyptian standard (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	--
Date	08-Jul-2015	--	--	--



Comments
End target TBD

► Preparation and approval of new national tariff structure for water and sanitation services by MHUUC to allow for sustainable cost recovery (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	--	Y
Date	08-Jul-2015	--	--	30-Jun-2017

► Creation of a PMU with a mandate for the formulation and coordination of NRSP and the National Rural Sanitation Strategy (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	--	Y
Date	08-Jul-2015	--	--	30-Jun-2016

► Approval of Standard Operating Procedures for land acquisition under NRSP by MHUUC (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	--	Y
Date	08-Jul-2015	--	--	30-Jun-2017

Overall Comments