



Dushanbe Water Supply and Wastewater Project (P163734)

EUROPE AND CENTRAL ASIA | Tajikistan | Water Global Practice |
IBRD/IDA | Investment Project Financing | FY 2019 | Seq No: 7 | ARCHIVED on 29-Jun-2022 | ISR52070 |

Implementing Agencies: Ministry of Finance, Republic of Tajikistan, State Unitary Entity "Obu Korezi Dushanbe"

Key Dates

Key Project Dates

Bank Approval Date: 05-Jun-2019

Effectiveness Date: 10-Apr-2020

Planned Mid Term Review Date: 15-Oct-2022

Actual Mid-Term Review Date:

Original Closing Date: 30-Dec-2024

Revised Closing Date: 30-Dec-2024

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The Project Development Objectives are: (a) to improve reliability of water supply and wastewater services in selected areas in Dushanbe City; and (b) to improve the operational performance of the Dushanbe Water Utility.

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

No

Components Table

Name

Institutional Strengthening, Capacity Building of DVK and Water Meters Provision:(Cost \$5.50 M)

Water and Wastewater Systems Improvements:(Cost \$25.80 M)

Project Management:(Cost \$0.70 M)

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	<input type="checkbox"/> Satisfactory	<input type="checkbox"/> Satisfactory
Overall Implementation Progress (IP)	<input type="checkbox"/> Moderately Satisfactory	<input type="checkbox"/> Moderately Satisfactory
Overall Risk Rating	<input type="checkbox"/> Moderate	<input type="checkbox"/> Moderate

Implementation Status and Key Decisions

The Project is showing steady progress as positive developments have been observed as: (i) the largest contract for procurement of goods (individual water meters) was completed, 40,000 meters were inspected and delivered to DVK stores as of November 11, 2021; (ii) contracts for the 4 civil works packages (replacement of water supply distribution network pipes) have been signed and under implementation; (iii) a contract for installation of frequency convertors (variable speed drives) has been completed for all targeted 21 pumping stations and additional 15 pumping stations; (iv) contracts for meters installation has been signed and 10,000 meters have been already installed; and (v) The two contracts for the reconstruction and construction of 27.25 km of sewerage networks have also been signed and contractors have been mobilized. The only remaining works contract if regarding the construction of the two storage tanks due to delays in land acquisition which is expected to be settled by July 31, 2022 and procurement will start by August 31, 2022.



Currently, commitments under the signed contracts account for around \$21.0 mln. The project budget of \$32.0 mln is expected to be substantially committed by June 2023. In addition, under Component 1 (Institutional Strengthening and Capacity Building) special studies are at various levels of progress. In particular Business Plan, under the ADB financed project, has been completed by the end of June 2021. Moreover, the baseline and beneficiary satisfaction survey has been completed and the account receivable assessment study is ongoing while the development of wastewater masterplan as well as urban water resilience plan are under tendering (at technical proposals evaluation stage).

Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	☐ Substantial	☐ Moderate	☐ Moderate
Macroeconomic	☐ High	☐ Substantial	☐ Substantial
Sector Strategies and Policies	☐ Substantial	☐ Moderate	☐ Moderate
Technical Design of Project or Program	☐ Substantial	☐ Moderate	☐ Moderate
Institutional Capacity for Implementation and Sustainability	☐ Substantial	☐ Moderate	☐ Moderate
Fiduciary	☐ Substantial	☐ Moderate	☐ Moderate
Environment and Social	☐ Moderate	☐ Moderate	☐ Moderate
Stakeholders	☐ Substantial	☐ Low	☐ Low
Other	--	☐ Moderate	--
Overall	☐ Substantial	☐ Moderate	☐ Moderate

Results

PDO Indicators by Objectives / Outcomes

Improved reliability of water supply and wastewater services in selected areas of Dushanbe				
▶ People benefitting from enhanced water supply services in Sino district (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	1,439.00	150,000.00
Date	28-Feb-2019	28-Nov-2021	16-Jun-2022	20-Dec-2024
Comments:	Works have started but not fully commissioned yet. Spme house holds have been connected to the new network.			



► People benefitting from new wastewater services in Sino district (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	TBD
Date	28-Feb-2019	28-Nov-2021	16-Jun-2022	28-Dec-2024
Comments:	Works have just started.			
► Sewer pipe breaks expressed in breaks/km/year reduced in Sino district (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	3.40	3.14	3.36	1.20
Date	28-Feb-2019	28-Nov-2021	16-Jun-2022	20-Dec-2024
Comments:	Contracts have been signed, but works have not started yet.			

Improved operational performance of the SUE DVK				
► Improved Operating Cost Coverage Ratio (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.59	0.64	0.61	The estimated end-target of 0.85 will be linked to the Business Plan and will be re-confirmed based on the recommendations of the endorsed plan and reflect the specific risks linked to improvement of OCC and DVK/Government commitment.
Date	28-Feb-2019	28-Nov-2021	16-Jun-2022	20-Dec-2024
Comments:	The Business plan was completed and finalized in October 2021 and the target of 0.85 is confirmed.			
► Increased metering coverage of DVK's customers in Sino district (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	32.00	38.00	44.00	74.00
Date	28-Feb-2019	28-Nov-2021	16-Jun-2022	20-Dec-2024
Comments:	40,000 meters have been procured and received and around 10,000 have already been installed.			

Overall Comments



The project has committed around \$21 million out of the allocated fund of \$30 million. Significant progress is expected soon as six works contract for the improvement of water supply (four contracts) and sewerage collecting networks (two contracts) have been signed and ongoing and works will be ready for commissioning starting August 2022.

Intermediate Results Indicators by Components

Institutional Strengthening and Capacity Building				
▶ Wastewater Master Plan developed and endorsed by the DVK (with the inventory of sewerage network and its hydraulic modelling completed) (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Data on the current status of sewerage network in Dushanbe does not exist.	Consulting services for the preparation of the Wastewater Master Plan is under tendering and at RFP stage.	Consulting services for the preparation of the Wastewater Master Plan is under tendering and technical evaluation is under review and clearance.	Wastewater Master Plan for Dushanbe developed and endorsed by the DVK.
Date	28-Feb-2019	28-Nov-2021	16-Jun-2022	20-Dec-2024
▶ Integrated Urban Water Resilience Plan developed and endorsed by Dushanbe City (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	28-Feb-2019	28-Nov-2021	16-Jun-2022	20-Dec-2024
Comments:	This has been combined in one study together with the development of wastewater masterplan. Consulting services for the preparation of the Wastewater Master Plan is under tendering and technical evaluation is under review and clearance.			
▶ Staff of the SUE DVK trained on operation, financial management, communication (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	500.00
Date	01-Feb-2019	28-Nov-2021	16-Jun-2022	20-Dec-2024
Comments:	The training plan is developed and approved by the Bank. The process of implementing the plan has just started.			
□ of which female staff of the SUE DVK trained (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	20.00



► Inventory and verification of the accounts receivable completed (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	28-Feb-2019	28-Nov-2021	16-Jun-2022	20-Dec-2024
Comments:	Consultant has been selected and the activity is ongoing.			
► Call Center services improved and performance assessment implemented on quarterly basis (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	28-Feb-2019	28-Nov-2021	16-Jun-2022	20-Dec-2024
Comments:	Baseline assessment of the Call Center has been completed and consultant is under recruitment.			
► Number of trainees/interns accepted for internship in the SUE DVK per year (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	70.00	70.00	89.00	90.00
Date	28-Feb-2019	28-Nov-2021	16-Jun-2022	20-Dec-2024
Comments:	Internship program of the SUE DVK workplan for its operationalization developed and activity is ongoing.			
□ Female trainees accepted for internship program in the SUE DVK (Number, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	3.00	3.00	7.00	10.00
Date	28-Feb-2019	28-Nov-2021	16-Jun-2022	28-Feb-2025
► Share of customers in Sino district reporting satisfaction with improved water or wastewater services (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	84.60	80.00
Date	28-Feb-2019	28-Nov-2021	16-Jun-2022	20-Dec-2024
Comments:	Baseline survey has been completed.			

Water and Wastewater Systems Improvements

► Water supply pipelines in Sino district rehabilitated/replaced (Kilometers, Custom)



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	32.89	62.00
Date	01-Feb-2019	28-Nov-2021	16-Jun-2022	20-Dec-2024
Comments:	the four contracts for replacement of 70.1 km of pipelines started.			
►Water storage capacity in Sino district increased (Cubic Meter(m3), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	42,000.00	42,000.00	42,000.00	54,000.00
Date	28-Feb-2019	28-Nov-2021	16-Nov-2021	20-Dec-2024
Comments:	The works for construction of two storage reservoirs of 8,000 m3 capacity has not started yet.			
►Booster pumps rehabilitated and energy efficiency and climate-smart systems equipment installed (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	21.00	36.00	21.00
Date	28-Feb-2019	28-Nov-2021	16-Jun-2022	20-Dec-2024
Comments:	Target achieved and exceeded.			
►Sewage pipelines in Sino district rehabilitated/replaced (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	25.00
Date	28-Feb-2019	28-Nov-2021	16-Jun-2022	20-Dec-2024
Comments:	The two contracts for Sewerage network rehabilitation and construction have been signed recently and works are about to start.			
►Reduced energy consumption of the operated water supply system (as a result of PSs rehabilitation) in Sino district (MWh/year, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	3,690.00	2,528.00	942.59	2,770.00
Date	28-Feb-2019	28-Nov-2021	16-Jun-2022	20-Dec-2024
Comments:	Target achieved following the installation of variable frequency drives in 21 pump stations. 2107.05 MWh (Electricity consumption in Sino district for 10 months of 2021). For 2022 after installing of variable frequency drives in 15 additional pump stations , 942.59 MWh (Electricity consumption in the Sino district for the first 6 months).			



Project Implementation Support and Management

► Grievances responded and/or resolved within the stipulated service standards for response times (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	90.00	94.60	85.00	95.00
Date	28-Feb-2019	28-Nov-2021	16-Jun-2022	20-Dec-2024

Overall Comments

Some targets including Booster pumps rehabilitation and reduced energy consumption has already been met and the grievances responded is substantially achieved. More targets are expected to improve in the coming six months following on going works in the water supply (4 contracts are ongoing) and sewerage networks (two contracts have been signed) rehabilitation and construction.

Performance-Based Conditions

Data on Financial Performance

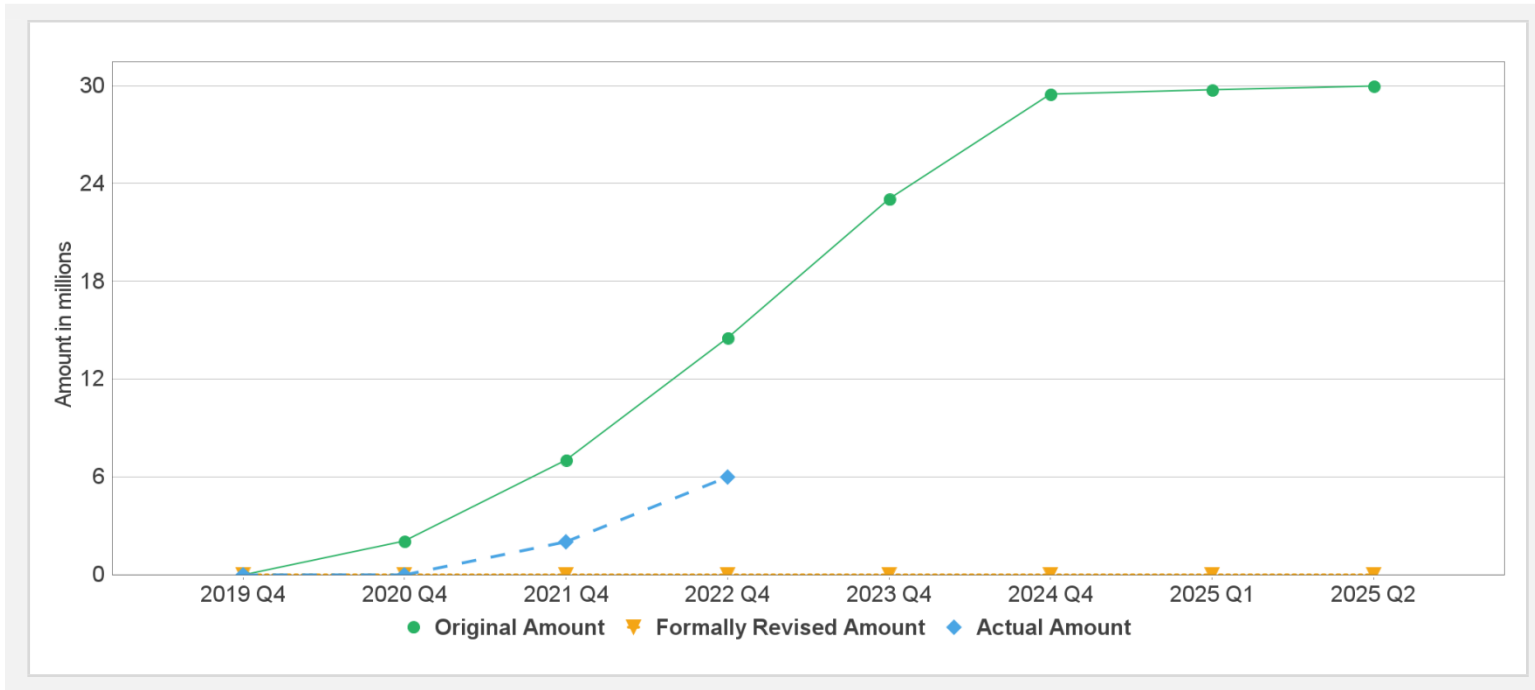
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P163734	IDA-D4780	Effective	USD	30.00	30.00	0.00	5.98	23.22	20%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P163734	IDA-D4780	Effective	05-Jun-2019	14-Nov-2019	10-Apr-2020	30-Dec-2024	30-Dec-2024

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.