



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: 3 | ARCHIVED on 30-Nov-2016 | ISR25850 |

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 the Arab Republic of Egypt.

Overall Ratings

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

Implementation Status and Key Decisions


The Program continued the good pace of implementation and has advanced on a number of fronts, therefore, the overall progress is rated satisfactory.

The Project is at the stage of development of key preparatory aspects of the Program, like the preparation of the Performance Improvement Action Plan, engineering designs, standard bidding documents, Program monitoring and evaluation.

The Project Management Unit (PMU) and WSC Program Implementation Units (PIUs) are now fully staffed and operational. Project Management Consultant Firm (PMCF) has been hired, and procurement of the Independent Verification Agent (IVA) is at the final stages of selection. Program model is now being tested in three WSCs to inform the potential improvements, when the Program is launched full scale.

Data on Financial Performance

Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P154112	IBRD-85270	Effective	USD	550.00	550.00	0.00	138.88	411.13	 25%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P154112	IBRD-85270	Effective	28-Jul-2015	04-Oct-2015	30-Dec-2015	31-Oct-2020	--

Risks



Systematic Operations Risk-rating Tool

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

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	--	0.00
Date	08-Jul-2015	--	17-Nov-2016

Comments

PMCF is working towards finalizing the engineering design of the first 25,000 connections expected to be completed by the end of Dec. 2016.

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

	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	N
Date	08-Jul-2015	--	17-Nov-2016

Comments

Annual transfer is expected to take place when the program model testing at select WSCs takes place. This activity also depends on the performance parameters that will be outlined in the Performance Improvement Action Plan.



► 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	--	N
Date	08-Jul-2015	--	17-Nov-2016
Comments			
PMCF is currently developing the Performance Improvement Action Plan (PIAP) expected to be completed by the end of Dec. 2016.			

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

	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	N
Date	01-Jul-2015	--	17-Nov-2016
Comments			
The new tariff structure has been prepared, and approved, however, the agreement has been made to carry out a capacity building workshop with relevant government counterparts and experts so that the client is familiar with international best practices and experiences, and could revisit their tariff structure as needed.			

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

	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	N
Date	06-Apr-2015	--	17-Nov-2016
Comments			
The PMU has been established. Preparation of the National Rural Strategy is at the initial stages of preparation and expected to be completed by the end of 2017.			

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

	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	N
Date	08-Jul-2015	--	15-May-2016



Comments

First draft of the standard operating procedures developed and is under review. Target completion date is March 30,2017.

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	0.00	0.00	833000.00
Date	08-Jul-2015	15-May-2016	17-Nov-2016	30-Oct-2020

► WSC Operating Ratio (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	0.00
Date	08-Jul-2015	--	17-Nov-2016	30-Oct-2020

Comments

The baseline and target to be defined by the Performance Improvement Action Plan.

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y



Date	08-Jul-2015	15-May-2016	15-May-2016	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	0.00	0.00	167000.00
Date	08-Jul-2015	15-May-2016	17-Nov-2016	30-Jun-2020

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	150000.00
Date	08-Jul-2015	15-May-2016	17-Nov-2016	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	N	N	Y
Date	08-Jul-2015	15-May-2016	17-Nov-2016	30-Jun-2020

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	08-Jul-2015	15-May-2016	15-May-2016	30-Jun-2020



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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	08-Jul-2015	01-May-2016	17-Nov-2016	30-Jun-2020

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	N	N	Y
Date	08-Jul-2015	15-May-2016	15-May-2016	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	N	N	Y
Date	08-Jul-2015	15-May-2016	15-May-2016	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	0.00	0.00	0.00
Date	08-Jul-2015	15-May-2016	15-May-2016	30-Jun-2020

Comments

The target to be defined by the Performance Improvement Action Plan.

▶ 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	N	N	Y
Date	08-Jul-2015	15-May-2016	15-May-2016	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	Y	Y
Date	08-Jul-2015	15-May-2016	15-May-2016	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	N	N	Y
Date	08-Jul-2015	15-May-2016	15-May-2016	30-Jun-2017

Overall Comments