



Lesotho Lowlands Water Development Project - Phase II (P160672)

AFRICA EAST | Lesotho | Water Global Practice |
IBRD/IDA | Investment Project Financing | FY 2019 | Seq No: 5 | ARCHIVED on 22-Dec-2020 | ISR44304 |

Implementing Agencies: Ministry of Water Affairs - Commission of Water, Lowlands Unit

Key Dates

Key Project Dates

Bank Approval Date: 17-May-2019

Effectiveness Date: 09-Aug-2019

Planned Mid Term Review Date: --

Actual Mid-Term Review Date:

Original Closing Date: 28-Mar-2024

Revised Closing Date: 28-Mar-2024

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The Proposed Development Objectives are to: (a) increase water availability and access to improved water supply services in two priority zones; and (b) improve technical and financial performance of WASCO.

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

No

Components Table

Name

Component 1. Water Supply Investments in Zones 2 and 3:(Cost \$68.30 M)
Component 2. Capacity Building, Institutional Strengthening and Project Management:(Cost \$12.40 M)
Component 3. WASCO Performance Improvements:(Cost \$5.10 M)
Component 4. Contingent Emergency Response Component

Overall Ratings

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

Implementation Status and Key Decisions

The Project Implementation Unit (PIU) is in place and operational at the Ministry of Water Affairs. Recruitment of the remaining PIU support staff is complete. The Project Implementation is currently behind schedule.



Risks

Systematic Operations Risk-rating Tool

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

Results

PDO Indicators by Objectives / Outcomes

Increased water availability in two priority water zones				
► Increased water production capacity in two priority water zones per day (Cubic Meters) (Cubic Meter(m3), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	2,200.00	2,200.00	2,200.00	25,000.00
Date	28-Feb-2019	30-Jun-2020	19-Nov-2020	28-Jun-2024
Comments:	Volume of additional bulk water produced to supply priority water zones			

Increased access to water supply services in two priority zones				
► People provided with access to improved water sources (Number, Corporate)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	42,130.00	42,130.00	42,130.00	115,000.00
Date	28-Feb-2019	30-Jun-2020	19-Nov-2020	28-Jun-2024



Comments:	This indicator measures the cumulative number of people who benefited from improved water supply services that have been constructed through operations supported by the World Bank.			
☐ People provided with access to improved water sources - Female (RMS requirement) (Number, Corporate Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	28,670.00	28,670.00	28,670.00	58,000.00
☐ People provided with access to improved water sources - rural (Number, Corporate Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	6,480.00	6,480.00	6,480.00	17,000.00
☐ People provided with access to improved water sources - urban (Number, Corporate Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	35,600.00	35,600.00	35,600.00	98,000.00
▶ People with existing connections benefitting from improved services (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100,000.00
Date	01-Apr-2019	30-Jun-2020	19-Nov-2020	28-Jun-2024
Comments:	People with existing connections benefitting from improved services. Improved water services will be assessed in terms of average hours of service per day.			

• Improved technical and financial performance of WASCO				
▶ WASCO's minimum achievement of annual financial and technical performance improvement targets defined by LEWA (Percentage, Custom, PBC)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	70.00
Date	28-Feb-2019	30-Jun-2020	19-Nov-2020	28-Jun-2024
Comments:	The indicator measures achievement of annual performance improvement targets set by the regulator (LEWA) as a percentage. The improvement targets cover various indicators measuring WASCO performance in terms of quality of service, economic and financial efficiency, and regulatory compliance.			

Intermediate Results Indicators by Components

Component 1: Water Supply Investments in Zones 2 and 3				
▶ Number of km of water pipeline constructed (Kilometers, Custom)				



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	267.00
Date	28-Feb-2019	30-Jun-2020	19-Nov-2020	28-Jun-2024
Comments:	The total number of km of pipelines constructed through the project in Km, including both bulk transmission and distribution pipelines.			

Component 2: Capacity Building, Institutional Strengthening and Project Management				
► Non revenue water in project area (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	45.00	45.00	45.00	25.00
Date	28-Feb-2019	30-Jun-2020	19-Nov-2020	28-Jun-2024
Comments:	WASCO Non revenue water in project area			
► National Sanitation Action Plan TA completed and approved (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	28-Feb-2019	30-Jun-2020	19-Nov-2020	28-Jun-2024
Comments:	National Sanitation Action Plan TA will help to define and prioritize sanitation interventions			
► Number of people trained according to approved annual training plan (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	250.00
Date	28-Feb-2019	30-Jun-2020	19-Nov-2020	28-Jun-2024
Comments:	Number of people trained according to training plans approved annually for financing through the project, to be confirmed annually based on the training plan			
► Annual customer satisfaction survey completed (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	28-Feb-2019	30-Jun-2020	19-Nov-2020	28-Jun-2024
Comments:	The percentage of people in the project area that are satisfied with the quality of water supply services based on the Beneficiary Survey.			



► Percentage of women employed by WASCO (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	23.00	23.00	23.00	30.00
Date	01-Nov-2018	30-Jun-2020	19-Nov-2020	28-Jun-2024
Comments:	The percentage number of women employed by WASCO overall			
► Number of institutions benefitting from the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	4.00
Date	28-Feb-2019	30-Jun-2020	19-Nov-2020	28-Jun-2024
Comments:	The number of sector institutions (including independent departments) benefitting from the project.			
► Grievances addressed in line with existing grievance redress mechanisms (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	90.00
Date	31-May-2019	30-Jun-2020	19-Nov-2020	29-Mar-2024
Comments:	Percentage of grievances addressed in line with existing grievance redress mechanisms as proportion of total grievances received.			

Component 3: WASCO Performance Improvements				
► DLR 1.1: Technical data quality improvement and audit plan approved (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	28-Feb-2019	30-Jun-2020	19-Nov-2020	28-Jun-2024
Comments:	Technical data quality improvement and audit plan approval confirmed through LEWA Board and PIU progress reporting.			
► DLR1.2: Proportion of cumulative actions achieved (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	100.00
Date	28-Feb-2019	30-Jun-2020	19-Nov-2020	28-Jun-2024



► DLR 2.1: Financial data/reporting quality improvement action plan approved (Yes/No, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	No	No	Yes
Date	28-Feb-2019	30-Jun-2020	19-Nov-2020	28-Jun-2024
Comments:	Plan approved			
► DLR 2.2: Proportion of cumulative financial data quality/reporting actions achieved (Percentage, Custom, PBC)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	95.00
Date	28-Feb-2019	30-Jun-2020	19-Nov-2020	29-Mar-2024
Comments:	Proportion of the approved improvement actions in the financial data/reporting quality improvement plan achieved.			
► DLR 3.1: Achievement of WASCO's annual technical, financial and commercial performance improvement targets (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	70.00
Date	31-May-2019	30-Jun-2020	19-Nov-2020	28-Mar-2024
Comments:	The indicator is the value of the composite index, which is the aggregated weighted percentage score of the achievement of technical, financial, and commercial KPI targets.			

Performance-Based Conditions

► PBC 1 DLR 1.1: Improved quality of WASCO technical data: Technical data quality improvement and audit plan approved (Yes/No, Process, 0.25, 0.00%)				
	Baseline	Actual (Previous)	Actual (Current)	5 years
Value	No	No	No	No
Date	--	30-Jun-2020	30-Jun-2020	--

► PBC 2 DLR 1.2: Improved quality of WASCO technical data: Proportion of cumulative technical data quality improvement actions achieved (Percentage, Output, 0.75, 0.00%)				
	Baseline	Actual (Previous)	Actual (Current)	5 years
Value				
Date				



Value	0.00	0.00	0.00	0.00
Date	--	30-Jun-2020	30-Jun-2020	--

►PBC 3 DLR 2.2: Proportion of cumulative financial data quality/reporting actions achieved (Percentage, Intermediate Outcome, 0.25, 0.32%)

	Baseline	Actual (Previous)	Actual (Current)	5 years
Value	0.00	0.00	0.00	--
Date	--	30-Jun-2020	19-Nov-2020	--

►PBC 4 DLR 2.2 Improved quality of WASCO's audited financial data/reporting - Proportion of cumulative financial data quality/reporting actions achieved (Percentage, Intermediate Outcome, 0.75, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	5 years
Value	0.75	0.75	0.75	0.00
Date	--	30-Jun-2020	30-Jun-2020	--

►PBC 5 WASCO's minimum achievement of annual financial and technical performance improvement targets defined by LEWA (Percentage, Intermediate Outcome, 1.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	5 years
Value	0.00	0.00	0.00	--
Date	--	30-Jun-2020	19-Nov-2020	--

Data on Financial Performance

Disbursements (by loan)

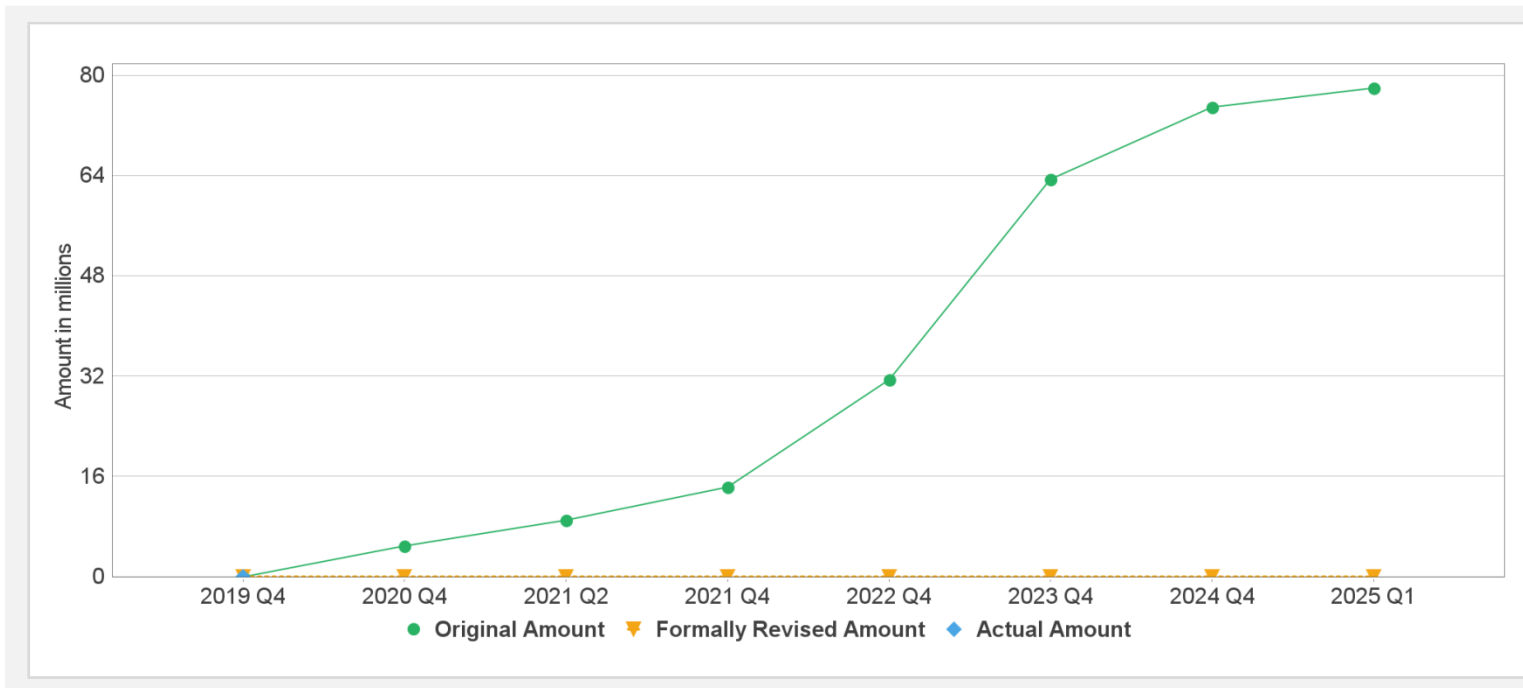
Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P160672	IDA-64020	Effective	USD	48.00	48.00	0.00	0.12	47.10	0.3%
P160672	IDA-64030	Effective	USD	30.00	30.00	0.00	3.31	27.28	11%



Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P160672	IDA-64020	Effective	17-May-2019	05-Jun-2019	09-Aug-2019	28-Mar-2024	28-Mar-2024
P160672	IDA-64030	Effective	17-May-2019	05-Jun-2019	09-Aug-2019	28-Mar-2024	28-Mar-2024

Cumulative Disbursements



PBC Disbursement

PBC ID	PBC Type	Description	Coc	PBC Amount	Achievement Status	Disbursed amount in Coc	Disbursement % for PBC
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Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.