



Housing and Communal Services Project (P079032)

EUROPE AND CENTRAL ASIA | Russian Federation | Urban, Resilience and Land Global Practice |
IBRD/IDA | Investment Project Financing | FY 2008 | Seq No: 26 | ARCHIVED on 22-Jul-2021 | ISR47657 |

Implementing Agencies: The Russian Federation, Ministry of Constructoin and Housing and Communal Services of the Russian Federation

Key Dates

Key Project Dates

Bank Approval Date: 26-Feb-2008

Effectiveness Date: 05-Feb-2010

Planned Mid Term Review Date: 17-Mar-2014

Actual Mid-Term Review Date: 13-Apr-2014

Original Closing Date: 30-Nov-2012

Revised Closing Date: 31-Dec-2021

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The project development objective is to improve the quality and financial viability of HCS of Participating Municipalities.

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

No

Components Table

Name

Support to HCS reform implementation at the federal level:(Cost \$2.12 M)
Support to implementation of HCS reforms at the sub-national level:(Cost \$8.54 M)
Preparation and implementation of HCS investment plans:(Cost \$271.78 M)
Project management and monitoring of results:(Cost \$10.01 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"/> Satisfactory	<input type="checkbox"/> Satisfactory
Overall Risk Rating	<input type="checkbox"/> Moderate	<input type="checkbox"/> Moderate

Implementation Status and Key Decisions

The Project implementation progresses satisfactorily, with more than 99 percent of the loan funds disbursed by the end of June 2021, and 100 percent of the loan are planned to be disbursed by the Project closing date of December 31, 2021.

Most Project Development Objective indicator targets have either been met or are showing positive momentum. All planned civil works contracts under the investment sub-projects in the cities of Volzhsky (Volgograd region), Nefteyugansk (Khanty-Mansiysky Autonomous Okrug), Novokuibyshevsk (Samara region), Cheboksary (Chuvashiya Republic), Bratsk (Irkutsk region), Orenburg (Orenburg region), Saransk (Mordovia Republic), and Naberezhnye Chelny (Tatarstan Republic) have already been completed. The remaining civil works at the implementation stage included investments in wastewater treatment in the cities of Ivanovo (Ivanovo region) and Tula (Tula region). The subproject in Tula is on track to be completed by the end of September 2021. The ongoing investment contracts in Ivanovo are also expected to be completed by the HCS project closing date of December 31, 2021.



The number of people in urban areas provided with access to improved water sources under the Project exceeded 877 thousand. The rehabilitation of the water networks under the Project resulted in 253,000 improved piped household connections. Positive project impacts in the participating cities also include the elimination of arrears in social payments, an increase in the percentage of multi-family buildings managed by professional management companies, and a reduction in the number of pipe breaks in distribution networks.

Risks

Systematic Operations Risk-rating Tool

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

Results

PDO Indicators by Objectives / Outcomes

To improve the quality of HCS of Participating Municipalities				
► Quality of delivery of communal services, including district heating, water supply, hot water supply and waste water disposal, improved (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Number of pipe breaks: 30.4 in water supply systems, 19.2 in waste water systems, 10.5 in heating systems	Number of pipe breaks: 0.01 in water supply systems, 0.02 in wastewater systems, 0 in heating systems	Number of pipe breaks: 3.2 in water supply systems, 0.9 in wastewater systems, 0 in heating systems	Number of pipe breaks: 6.08 in water supply systems, 3.8 in waste watersystems, 2.1 in heating systems; Net output of water 97% and net output of heat 97%
Date	09-Apr-2008	31-Dec-2020	10-Jun-2021	31-Dec-2021
Comments:	Data on actual values of indicators are provided on the annual basis			



<input type="checkbox"/> Number of breaks per km of pipe a year in cold water services (Text, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	30.40	0.01	3.20	6.10
Date	30-Jun-2008	31-Dec-2020	10-Jun-2021	31-Dec-2021
<input type="checkbox"/> Number of breaks per km of pipe a year in wastewater systems (Text, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	19.20	0.02	0.90	3.80
Date	30-Jun-2008	31-Dec-2020	10-Jun-2021	31-Dec-2021
<input type="checkbox"/> Number of breaks per km of pipe a year in heating systems (Text, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	10.50	0.00	0.00	2.10
Date	30-Jun-2008	31-Dec-2020	10-Jun-2021	31-Dec-2021
<input checked="" type="checkbox"/> Percentage of multi-family buildings managed by professional management companies (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	15%	81%	88%	90%
Date	09-Apr-2008	31-Dec-2020	10-Jun-2021	31-Dec-2021
Comments:	Target almost achieved. Percentage of multi-family buildings managed by professional management companies achieved in the project participating cities significantly exceeds the average value of this indicator in Russian cities which is 64.5%			
<input checked="" type="checkbox"/> Quality of delivery of communal services for the population improved (percentage of population rating services as satisfactory or better) (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	10%	73.2%	73.2%	80%
Date	09-Apr-2008	31-Dec-2020	10-Jun-2021	31-Dec-2021
Comments:	Target is almost achieved and represents significant improvement comparing to the baseline of 10%			
<input checked="" type="checkbox"/> 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	662,500.00	877,800.00	563,500.00



Date	14-Feb-2012	31-Dec-2020	10-Jun-2021	31-Dec-2021
► Direct project beneficiaries (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	3,521,000.00	3,521,000.00	2,500,000.00
Date	14-Dec-2012	31-Dec-2020	10-Jun-2021	31-Dec-2021
Comments:	Updated data on a number of beneficiaries are being verified and will be reported in autumn 2021			
► Female beneficiaries (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1,852,000.00	1,852,000.00	1,300,000.00
Date	14-Dec-2012	31-Dec-2020	10-Jun-2021	31-Dec-2021
Comments:	The number of beneficiaries is being verified. The updated data will be reported in autumn 2021.			

To Improve financial viability of HCS of Participating Municipalities				
► Social payment arrears eliminated (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	20%	0%	0%	0%
Date	09-Apr-2008	31-Dec-2020	10-Jun-2021	31-Dec-2021
► Percentage of municipalities that have completed monetization of housing allowances and where cash payments are transferred to individual social accounts of citizens (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	80%	100%	100%	100%
Date	09-Apr-2008	31-Dec-2020	10-Jun-2021	31-Dec-2021
► Percentage of private companies managing communal sector facilities on the basis of concession agreements and other agreements in the total number of communal entities (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	18%	80%	70%	65%
Date	09-Apr-2008	31-Dec-2020	10-Jun-2021	31-Dec-2021
► Percentage of private investments in the total amount of investments to upgrade the communal infrastructure (Text, Custom)				



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	26%	100%	97.4%	70%
Date	09-Apr-2008	31-Dec-2020	10-Jun-2021	31-Dec-2021
► Financial viability of communal entities, including district heating, water supply, hot water supply and waste water disposal, improved (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	60.00	54.00	45.00	10.00
Date	09-Apr-2008	31-Dec-2020	10-Jun-2021	31-Dec-2021
Comments:	Indicator value improved in 2020 as compared with 2019 (54%). Communal entities continue to have losses due to restrictions in setting tariffs for their services to the population. In accordance with the requirements of the Russian legislation, the annual increase of citizens' payments for utility services should not exceed the established limit, and this does not allow utilities to set tariffs at the level that would allow them to recoup their activities.			

Intermediate Results Indicators by Components

Support to HCS reform implementation at the federal level				
► Percentage of participating cities connected to the Integrated HCS Information system financed under the project (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No portal	100%	100%	30%
Date	09-Apr-2008	31-Dec-2020	10-Jun-2021	31-Dec-2021

Support to implementation of HCS reforms at the sub-national level				
► Number of participating municipalities which have implemented their reform programs by at least 80 percent (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0 municipalities	14.00	14.00	14.00
Date	09-Apr-2008	31-Dec-2020	10-Jun-2021	31-Dec-2021
► Direct project beneficiaries (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	3,521,000.00	3,521,000.00	2,500,000.00
Date	14-Dec-2012	31-Dec-2020	10-Jun-2021	31-Dec-2021



Comments:	Updated data on a number of beneficiaries are being verified and will be reported in autumn 2021			
<input type="checkbox"/> Female beneficiaries (Number, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1,852,000.00	1,852,000.00	1,300,000.00
► Amount of payable arrears of HCS entities (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	297.7 bln. rubles	2.07 bln. rubles	2.4 bln. rubles	25.0 bln. rubles
Date	09-Apr-2008	31-Dec-2020	10-Jun-2021	31-Dec-2021
► Percentage of worn-out assets in the communal infrastructure (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	66%	46%	44%	45%
Date	09-Apr-2008	31-Dec-2020	10-Jun-2021	31-Dec-2021

Preparation and implementation of HCS investment plans				
► 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	662,500.00	877,800.00	563,500.00
Date	14-Dec-2012	31-Dec-2020	10-Jun-2021	31-Dec-2021
► Percentage of municipal investment plans that are prepared under the project and already implemented (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No investment plans	96%	80%	80%
Date	09-Apr-2008	31-Dec-2020	10-Jun-2021	31-Dec-2021
Comments:	The investment subprojects in two cities (Ivanovo and Tula) out of ten project participating cities are still under implementation, and that is why the actual value of this indicator is 80%. The target value of 100% will be achieved by the project closing date with the completion of these remaining investments.			
► Piped household water connections that are benefiting from rehabilitation works undertaken by the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	0.00	253,000.00	253,000.00	161,000.00
Date	14-Dec-2012	31-Dec-2020	10-Jun-2021	31-Dec-2021
► Volume(mass) of BOD pollution load removed by treatment plant under the project (Tones/year, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	253.60	202.50	44.30
Date	14-Dec-2012	31-Dec-2020	10-Jun-2021	31-Dec-2021
► Quality of treated wastewater at the district treatment facilities in Naberezhnye Chelny and Ivanovo cities improved (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Ivanovo: 5-day BOD = 9.0; TSS =19.0; NH4=2.05; NO3=64; NO2=0.89; P(PO4)=5.6; Zn=0.071; Cu=0.01513; Naberezhnye Chelny: suspended solids 25.0 mg/dm3	Ivanovo: 5-day BOD = 9.0; TSS =19.0; NH4=2.05; NO3=64; NO2=0.89; P(PO4)=5.6; Zn=0.071; Cu=0.01513; Naberezhnye Chelny: suspended solids 25.0 mg/dm3	Ivanovo: 5-day BOD = 9.0; TSS =19.0; NH4=2.05; NO3=64; NO2=0.89; P(PO4) =5.6; Zn=0.071; Cu=0.01513; Naberezhnye Chelny: suspended solids 11.3 mg/dm3	Ivanovo: 5-day BOD = 2.2; TSS =4.5; NH4=0.5; NO3=40; NO2=0.08; P(PO4)=0.2; Zn=0.027; Cu=0.005 Naberezhnye Chelny: suspended solids 11.2 mg/dm3
Date	12-Jun-2017	31-Dec-2020	10-Jun-2021	31-Dec-2021
Comments:	In Naberezhnye Chelny the target is achieved. The target is not achieved in Ivanovo because the subproject implementation is ongoing. Target will be met upon completion of the Ivanovo contract.			
► Biological treatment system failure rate measured as number of failures per year at Ivanovo WWTP reduced (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	3.70	3.70	3.70	0.20
Date	12-Jun-2017	31-Dec-2020	10-Jun-2021	31-Dec-2021
Comments:	Same as a baseline. Implementation of subprojects in Ivanovo is ongoing. Target will be achieved by the end of December 2021, upon completion of the subprojects.			
► Accidents rate at Naberezhnye Chelny main sewer measured by number of sewer pipe bursts per km per year reduced (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.06	0.06	0.00	0.00
Date	12-Jun-2017	31-Dec-2020	10-Jun-2021	31-Dec-2021
► Number of water utilities that the project is supporting (Number, Custom)				



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	9.00	9.00	9.00
Date	04-Sep-2009	31-Dec-2020	10-Jun-2021	31-Dec-2021

Performance-Based Conditions

Data on Financial Performance

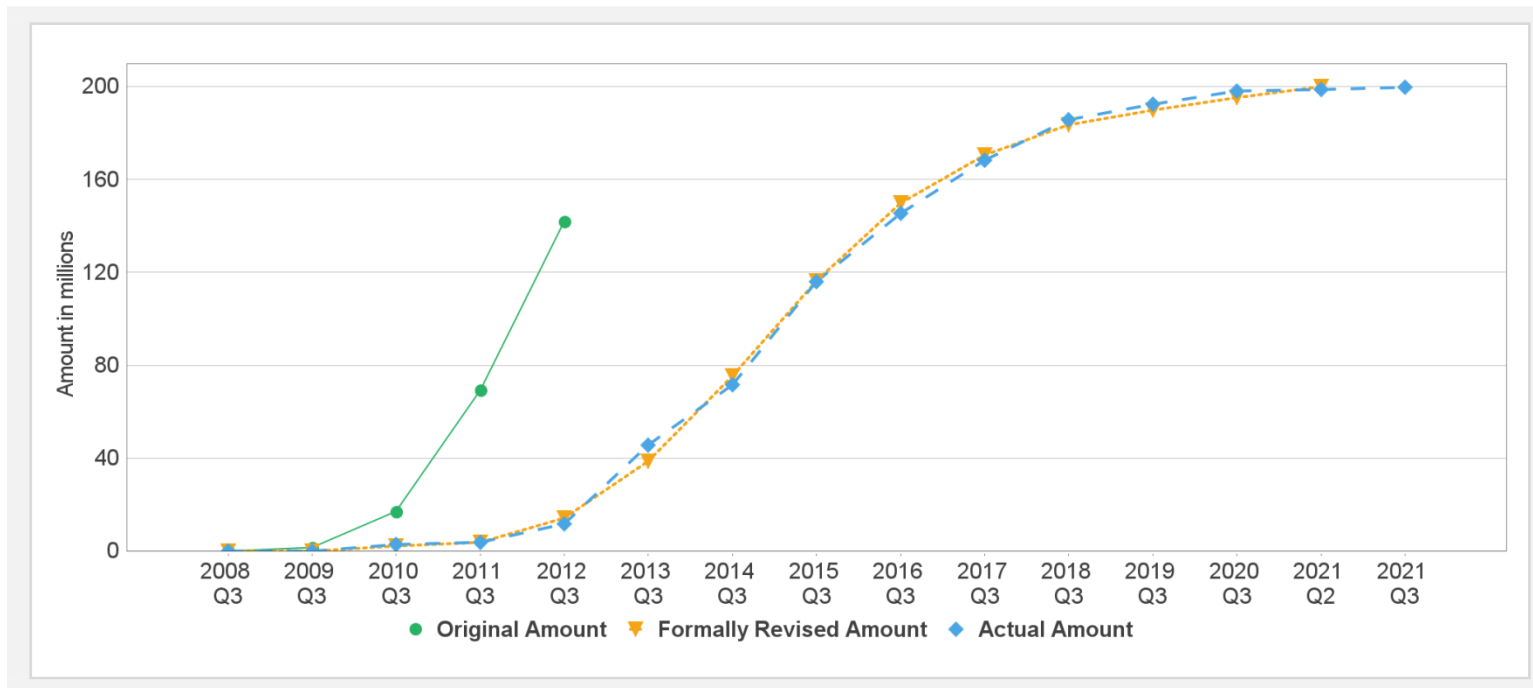
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P079032	IBRD-48880	Effective	USD	200.00	200.00	0.00	199.86	0.14	100%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P079032	IBRD-48880	Effective	26-Feb-2008	16-Sep-2009	05-Feb-2010	30-Nov-2012	31-Dec-2021

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

Level 2 Approved on 28-Jun-2013 ,Level 2 Approved on 07-Dec-2015 ,Level 2 Approved on 13-Jul-2017 ,Level 2 Approved on 27-Jul-2020 ,Level 2 Approved on 17-Jun-2021

Related Project(s)

There are no related projects.
