



Housing and Communal Services Project (P079032)

EUROPE AND CENTRAL ASIA | Russian Federation | Social, Urban, Rural and Resilience Global Practice Global Practice | IBRD/IDA | Investment Project Financing | FY 2008 | Seq No: 22 | ARCHIVED on 06-Aug-2019 | ISR38182 |

Implementing Agencies: Ministry of Finance, 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-2020

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

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	● Satisfactory	● Satisfactory
Overall Implementation Progress (IP)	● Satisfactory	● Satisfactory
Overall Risk Rating	● Moderate	● Moderate

Implementation Status and Key Decisions

The Project implementation progresses satisfactorily, with 97 percent of the loan funds disbursed as of the end of June 2019.

Most Project Development Objective indicator targets have either been met or are showing a positive momentum and are expected to be met following the completion of all the project supported investments. All civil works contracts under investment sub-projects in the cities of Volzhsky (Volgograd region), Nefteyugansk (Khanty-Mansiysky Autonomous Okrug), Novokuibyshevsk (Samara region), Tula (Tula region), Cheboksary (Chuvashiya Republic), Bratsk (Irkutsk region), Orenburg (Orenburg region) and Saransk (Mordovia Republic) have already been completed. The major ongoing activities include large investments in Ivanovo (Ivanovo region) and Naberezhnye Chelny (Tatarstan Republic) which were included in the HCS Project scope in 2017 and are scheduled to be completed by the current HCS loan closing date of December 31, 2020. The number of the direct project beneficiaries exceeded 3.1 million people, of which more than 1.7 million are female. The rehabilitation of the water networks



under the Project resulted in more than 250,000 improved piped household connections. Positive project impacts in the participating cities also include elimination of arrears in social payments, increase in the percentage of multi-family buildings managed by professional management companies and 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	--	● Substantial	● Substantial
Macroeconomic	--	● Substantial	● Substantial
Sector Strategies and Policies	--	● Moderate	● Moderate
Technical Design of Project or Program	--	● Moderate	● Moderate
Institutional Capacity for Implementation and Sustainability	--	● Moderate	● Moderate
Fiduciary	--	● Substantial	● Substantial
Environment and Social	--	● Moderate	● Moderate
Stakeholders	--	● Moderate	● Moderate
Other	--	--	--
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: 0,1 in water supply systems, 3,6 in waste water systems, 0 in heating systems	Number of pipe breaks: 0,1 in water supply systems, 3,6 in waste water 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	03-Dec-2018	28-Jun-2019	31-Dec-2020
▲ 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	0,1	0,1	6.10
Date	30-Jun-2008	03-Dec-2018	28-Jun-2019	31-Dec-2020
▲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	3,6	3,6	3.80
Date	30-Jun-2008	03-Dec-2018	28-Jun-2019	31-Dec-2020
▲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	03-Dec-2018	28-Jun-2019	31-Dec-2020
▶Percentage of multi-family buildings managed by professional management companies (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	15%	80%	80%	90%
Date	09-Apr-2008	03-Dec-2018	28-Jun-2019	31-Dec-2020
▶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%	73,4%	73,4%	80%
Date	09-Apr-2008	03-Dec-2018	28-Jun-2019	31-Dec-2020
▶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	662,500.00	563,500.00
Date	14-Feb-2012	03-Dec-2018	28-Jun-2019	31-Dec-2020
▶Direct project beneficiaries (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	3,171,000.00	3,171,000.00	2,500,000.00
Date	14-Dec-2012	03-Dec-2018	28-Jun-2019	31-Dec-2020
▶Female beneficiaries (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	0.00	1,712,000.00	1,712,000.00	1,300,000.00
Date	14-Dec-2012	03-Dec-2018	28-Jun-2019	31-Dec-2020

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	03-Dec-2018	28-Jun-2019	31-Dec-2020
▶ 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	03-Dec-2018	28-Jun-2019	31-Dec-2020
▶ 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%	76%	76%	65%
Date	09-Apr-2008	03-Dec-2018	28-Jun-2019	31-Dec-2020
▶ 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%	72%	72%	70%
Date	09-Apr-2008	03-Dec-2018	28-Jun-2019	31-Dec-2020
▶ 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	18.00	18.00	10.00
Date	09-Apr-2008	03-Dec-2018	28-Jun-2019	31-Dec-2020
Comments:	This indicator is measured as percentage of entities that incur operational losses. Baseline is 60 percent of entities with operational losses, and the end target is that this percentage to decrease to 10 percent			

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	03-Dec-2018	28-Jun-2019	31-Dec-2020

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	03-Dec-2018	28-Jun-2019	31-Dec-2020

►Direct project beneficiaries (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	3,171,000.00	3,171,000.00	2,500,000.00
Date	14-Dec-2012	03-Dec-2018	28-Jun-2019	31-Dec-2020

▲Female beneficiaries (Number, Custom Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1,712,000.00	1,712,000.00	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	16.9 bln. rubles	16.9 bln. rubles	25.0 bln. rubles
Date	09-Apr-2008	03-Dec-2018	28-Jun-2019	31-Dec-2020

►Percentage of worn-out assets in the communal infrastructure (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	66%	50%	50%	45%
Date	09-Apr-2008	03-Dec-2018	28-Jun-2019	31-Dec-2020

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	662,500.00	563,500.00
Date	14-Dec-2012	03-Dec-2018	28-Jun-2019	31-Dec-2020
►Percentage of municipal investment plans prepared under the project and percentage already implemented (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No investment plans	84.1%	84.1%	80%
Date	09-Apr-2008	03-Dec-2018	28-Jun-2019	31-Dec-2020
►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	03-Dec-2018	28-Jun-2019	31-Dec-2020
►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	39.90	39.90	44.30
Date	14-Dec-2012	03-Dec-2018	28-Jun-2019	31-Dec-2020
►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 25.0 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	03-Dec-2018	03-Dec-2018	31-Dec-2020
Comments:	Same as baseline. Implementation of subprojects in Ivanovo and Naberezhnye Chelny has been launched recently and is ongoing.			
►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	03-Dec-2018	28-Jun-2019	31-Dec-2020



Comments:	Same as baseline. Implementation of subprojects in Ivanovo has been launched recently and is ongoing.			
►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	0.06	0.00
Date	12-Jun-2017	03-Dec-2018	28-Jun-2019	31-Dec-2020
Comments:	Same as baseline. Implementation of subprojects in Naberezhnye Chelny has been launched recently and is ongoing.			
►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	03-Dec-2018	28-Jun-2019	31-Dec-2020

Data on Financial Performance

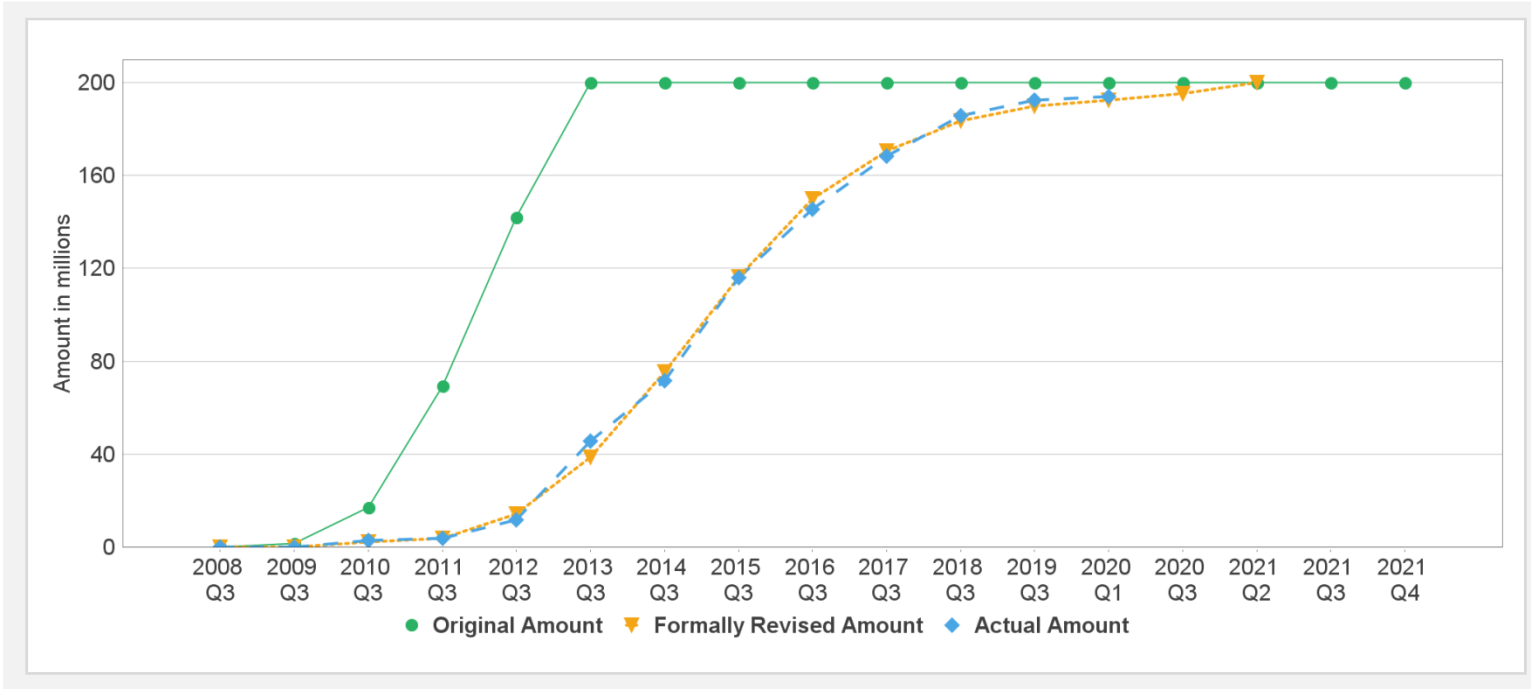
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P079032	IBRD-48880	Effective	USD	200.00	200.00	0.00	193.88	6.12	97%

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-2020

Cumulative Disbursements



Restructuring History

Level 2 Approved on 28-Jun-2013 ,Level 2 Approved on 07-Dec-2015 ,Level 2 Approved on 13-Jul-2017

Related Project(s)

There are no related projects.