

Implementation Status & Results
Moldova
NATIONAL WATER SUPPLY & SANITATION PROGRAM (P107612)

Operation Name: NATIONAL WATER SUPPLY & SANITATION PROGRAM (P107612) Project Stage: Implementation Seq.No: 5 Status: ARCHIVED Archive Date:

Country: Moldova Approval FY: 2008
 Product Line: IBRD/IDA Region: EUROPE AND CENTRAL ASIA Lending Instrument: Specific Investment Loan
 Implementing Agency(ies):

Key Dates

Board Approval Date	13-May-2008	Original Closing Date	30-Jun-2013	Planned Mid Term Review Date	13-Jun-2011	Last Archived ISR Date	09-Feb-2011
Effectiveness Date	19-Dec-2008	Revised Closing Date	30-Jun-2013	Actual Mid Term Review Date	06-Sep-2011		

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The project development objective are (i) to improve the coverage, quality, efficiency, and sustainability of water and sanitation services in selected urban and rural communities; and (ii) enhance the capacity of the Ministry for Construction and Territorial Development (MCTD) to prepare and supervise the implementation of investment program and to provide technical assistance to the operating A pa Canals.

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

Yes No

Component(s)

Component Name	Component Cost
Rehabilitation of WSS and WW in towns	8.00
Rehabilitation of Rural WS	4.00
Capacity Building & Project Management	1.00
Energy Efficiency Improvement	1.00

Overall Ratings

	Previous Rating	Current Rating
Progress towards achievement of PDO	Moderately Satisfactory	Moderately Unsatisfactory
Overall Implementation Progress (IP)	Moderately Satisfactory	Moderately Satisfactory
Overall Risk Rating		

Implementation Status Overview

The results from the Mid-Term Review confirmed the need to better align the project objectives and targets with the activities to be financed under the project. This will require a restructuring of the project through an amendment to the Financing Agreement. Overall the implementation of this project continues to be slow: less than 50% has been disbursed

with only 20 months remaining before Project closing. Most of the implementation progress is in Part 1 (Rehabilitation of Water and sanitation systems in 6 towns) were works are completed in two sites (Balti and Floresti), are ongoing in three others (Cahul, Causeni and Ungheni), and the works contract has been signed in September for the last site (Orhei). All the designs for Part 2 (Rehabilitation of Rural Water systems in villages) have been finalized, and works recently started in 2 villages (Sarata Noua and Valeni). The Government has requested to maintain the existing PIU until the closing of the project so the activities to be financed under the institutional strengthening sub-component of Part 3 (Institutional strengthening and project management) will need to be redefined. The energy audit for the 6 participating utilities in Part 1 is ongoing and should be completed in December. Specific energy efficiency activities to be financed under Part 4 (Energy efficiency) will be selected based on the results of the ongoing energy audit.

Locations

Country	First Administrative Division	Location	Planned	Actual
Moldova	Raionul Ungheni	Ungheni		
Moldova	Raionul Soroca	Soroca		
Moldova	Raionul Orhei	Orhei		
Moldova	Not Entered	Republic of Moldova		
Moldova	Raionul Causeni	Causeni		
Moldova	Raionul Floresti	Floresti		
Moldova	Raionul Cahul	Cahul		
Moldova	Municipal Balti	Balti		

Results

Project Development Objective Indicators

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
The share of households connected to a piped water network.	<input type="checkbox"/>	Text	Value	Balti: 83; Cahul 95, Causeni 76, Floresti 85, Orhei 90, Soroca 70, Ungheni 80		Balti: 85; Cahul 95, Causeni 80, Floresti 90, Orhei 92, Soroca 71, Ungheni 85
			Date	31-Dec-2007	14-Sep-2011	30-Jun-2013
			Comments		This indicator will be revised	
The share of households connected to a piped sewerage network.	<input type="checkbox"/>	Text	Value	Balti: 73; Cahul 76, Causeni 32, Floresti 42, Orhei 58, Soroca 48, Ungheni 59		Balti: 73; Cahul 77 Causeni 35, Floresti 42, Orhei 58, Soroca 49, Ungheni 60
			Date	31-Dec-2007	14-Sep-2011	30-Jun-2013
			Comments		This indicator will be revised	

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Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
The number of hours of water service.	<input type="checkbox"/>	Text	Value	Balti: 24; Cahul 19, Causeni 15, Floresti 24, Orhei 24, Soroca 24, Ungheni 24		Balti: 24; Cahul 20 Causeni 20, Floresti 24, Orhei 24, Soroca 24, Ungheni 24
			Date	31-Dec-2007	14-Sep-2011	30-Jun-2013
			Comments		This indicator will be revised	
The share of water supply samples meeting Moldovan quality standards.	<input type="checkbox"/>	Text	Value	Balti: 98; Cahul 99, Causeni 92, Floresti 100, Orhei 100, Soroca 99, Ungheni 100		Balti: 98; Cahul 100 Causeni 98, Floresti 100, Orhei 100, Soroca 99, Ungheni 100
			Date	31-Dec-2007	14-Sep-2009	30-Jun-2013
			Comments		This indicator will be redefined	
The non-revenue water (NRW), i.e. the ratio of (metered and estimated water production less metered and estimated water consumption) to (metered and estimated production). (%)	<input type="checkbox"/>	Text	Value	Balti: 58; Cahul 35, Causeni 55, Floresti 57, Orhei 53, Soroca 70, Ungheni 44		Balti: 52; Cahul 33 Causeni 50, Floresti 50, Orhei 52, Soroca 67, Ungheni 40
			Date	31-Dec-2007	30-Jun-2009	30-Jun-2013
			Comments		This indicator will be redefined	
The financial working ratio, i.e. the ratio of cash operating costs (without depreciation)/cash operating revenue	<input type="checkbox"/>	Text	Value	Balti: 1.05; Cahul 1.08, Causeni 1.14, Floresti .78, Orhei .86, Soroca .92, Ungheni .93	Balti (1.02), Floresti (0.95), Orhei (1.04), Ungheni (0.97) Cahul (.85), Causeni (.9)	Balti: .90; Cahul .85, Causeni .90, Floresti .80, Orhei .90, Soroca .90, Ungheni .90
			Date	31-Dec-2007	10-Sep-2011	30-Jun-2013
			Comments		This is a financial covenant, only 2 utilities are under compliance	Target was defined in the Financing Agreement as less than .90
Number of Rural Water Systems Rehabilitated	<input type="checkbox"/>	Text	Value	0	0	50
			Date	31-Dec-2007	10-Sep-2011	30-Jun-2013
			Comments		2 works under construction	the target will be revised to 15 or less
Number of drinking water samples meeting Moldovan bacteriological standards from participating villages' water supply system.	<input type="checkbox"/>	Text	Value	84%	2 works under construction	100%
			Date	31-Dec-2007	10-Sep-2011	30-Jun-2013
			Comments	Not clear how the baseline was taken	this indicator will be redefined	
Number of Apele Moldovei staff proficient in fiduciary aspects of the project.	<input type="checkbox"/>	Text	Value	0	0	4
			Date	31-Dec-2007	30-Jun-2009	30-Jun-2011
			Comments		This indicator will be redefined	

New piped household water connections that are resulting from the project intervention	<input checked="" type="checkbox"/>	Number	Value	0.00	0.00	4200.00
			Date	31-Dec-2007	30-Jun-2009	30-Jun-2013
			Comments		this indicator will be redefined	target will be redefined
Number of people in rural areas provided with access to Improved Water Sources under the project	<input checked="" type="checkbox"/>	Number	Value		0.00	
			Date			
			Comments		2 works under construction	target to be defined
Piped household water connections that are benefiting from rehabilitation works undertaken by the project	<input checked="" type="checkbox"/>	Number	Value			
			Date		10-Sep-2011	
			Comments		this indicator was added as core indicator, the information will be monitored	The target will be defined

Intermediate Results Indicators

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
The number of Apa-Canal employees per thousand households connected to a water network.	<input type="checkbox"/>	Text	Value	Balti: 10; Cahul 14, Causeni 12, Floresti 22, Orhei 20, Soroca 13, Ungheni 11		Balti: 9; Cahul 13, Causeni 12, Floresti 18, Orhei 16, Soroca 10, Ungheni 10
			Date	31-Dec-2007	14-Sep-2011	30-Jun-2013
			Comments		This indicator will be revised	
The annual level of training provided, measured in training days.	<input type="checkbox"/>	Text	Value	Balti: 75; Cahul 0, Causeni 24, Floresti 12, Orhei 56, Soroca 116, Ungheni 75	1 week training on financial management provided to all participating utilities	Balti: 90; Cahul __, Causeni 28, Floresti 26, Orhei 85, Soroca 160, Ungheni 90
			Date	31-Dec-2007	14-Sep-2011	30-Jun-2013
			Comments		This indicator will be revised	
The number of staff-weeks within AM and the PIU respectively, managing different stages of project cycle	<input type="checkbox"/>	Text	Value	AM: 0, PIU: 4	The project will be fully managed by PIU AM:0, PIU: 4	AM: 4, PIU 2
			Date	31-Dec-2007	14-Sep-2011	30-Jun-2013
			Comments		This indicator will be revised. Staff of the Ministry no longer expected to manage the project	Target will be revised.
The number and level of additional external financing commitments to the WSS sector (mln. Lei)	<input type="checkbox"/>	Text	Value	Danish Gov: 17.3, SDA: 16.0, Czech Rep: 11.2, ADA: 2.9, Kuwait Fund: 13.0, TIKA: 13.2		Danish Gov: __, SDA: __ Czech Rep: __, ADA: __ Kuwait Fund: __, TIKA: __

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Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
			Date	31-Dec-2007	14-Sep-2011	30-Jun-2013
			Comments		This indicator will be revised	
The total annual electric energy consumption measured in MWh	<input type="checkbox"/>	Text	Value	Balti: 10216; Cahul 2259, Causeni 600, Floresti 1058, Orhei 1606, Soroca 385, Ungheni 1975	Energy audit under preparation, target will be defined for a max. 2 cities	Balti __; Cahul __, Causeni __, Floresti __, Orhei __, Soroca __, Ungheni
			Date	31-Dec-2007	10-Sep-2011	30-Jun-2013
			Comments		This indicator will be maintained, but target revised	Targets will be defined based on the results of energy audit currently under preparation
Numbere of villages with signed construction contract	<input type="checkbox"/>	Text	Value	0	2	50
			Date	31-Dec-2007	10-Sep-2011	20-Jun-2013
			Comments			The target will be reduced to 15 (or less)
Piped household water connections that are benefiting from rehabilitation works undertaken by the project	<input checked="" type="checkbox"/>	Number	Value	0.00	1200.00	11150.00
			Date	31-Dec-2007	10-Sep-2011	30-Jun-2013
			Comments		Estimate from Balti and Floresti	Target to be defined
Number of water utilities that the project is supporting	<input checked="" type="checkbox"/>	Number	Value	0.00	6.00	7.00
			Date	31-Dec-2007	10-Sep-2011	30-Jun-2013
			Comments			Target to be redefined as Soroca was canceled.
Number of other water service providers that the project is supporting	<input checked="" type="checkbox"/>	Number	Value	0.00	6.00	50.00
			Date	31-Dec-2007	10-Sep-2011	30-Jun-2013
			Comments		so far 2 contracts signed and 4 others under bidding process	target to be redefined to 15 or less
Improved community water points constructed or rehabilitated under the project	<input checked="" type="checkbox"/>	Number	Value	0.00	0.00	57.00
			Date	31-Dec-2007	30-Jun-2009	30-Jun-2013
			Comments		This indicator most likely removed as the approach was changed from point sources to systems with household connections	target to be redefined

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Data on Financial Performance (as of 19-Oct-2011)

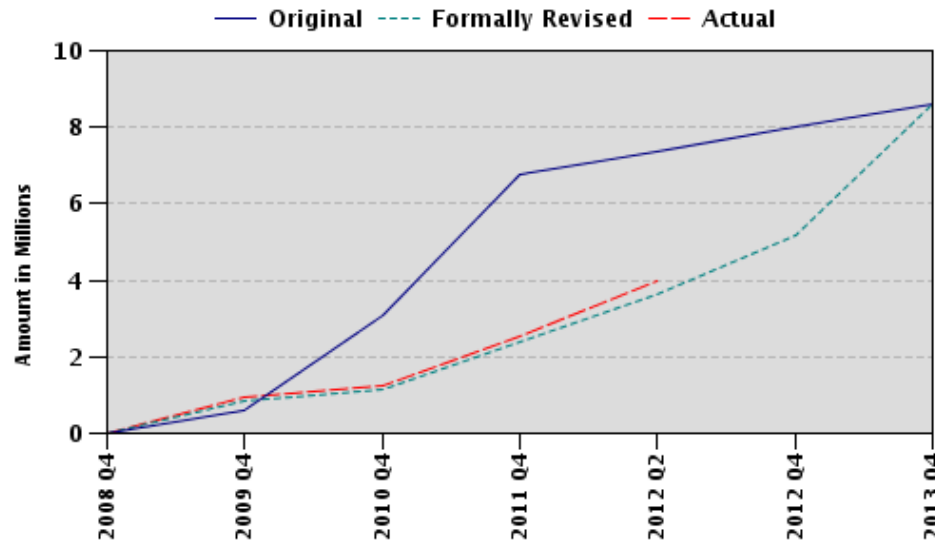
Financial Agreement(s) Key Dates

Project	Loan No.	Status	Approval Date	Signing Date	Effectiveness Date	Closing Date
P107612	IDA-44140	Effective	13-May-2008	02-Jun-2008	19-Dec-2008	30-Jun-2013

Disbursements (in Millions)

Project	Loan No.	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P107612	IDA-44140	Effective	XDR	8.60	8.60	0.00	3.97	4.63	46.00

Disbursement Graph



Key Decisions Regarding Implementation

The project will undergo a restructuring process to reflect the needed adjustments to better align the project objectives and targets with the activities to be financed. These changes will be included and formalized in an amendment to the Financing Agreement to be countersigned by the Government (Ministry of Finance) and IDA.

Restructuring History

Level two Approved on 22-Nov-2010, Level two Approved on 09-Dec-2010

Related Projects

There are no related projects.