



Water Services & Institutional Support II (P149377)

AFRICA EAST | Mozambique | Water Global Practice |
IBRD/IDA | Investment Project Financing | FY 2016 | Seq No: 11 | ARCHIVED on 30-May-2021 | ISR46583 |

Implementing Agencies: Ministry of Economy and Finance, FIPAG

Key Dates

Key Project Dates

Bank Approval Date: 29-Mar-2016

Effectiveness Date: 19-Apr-2017

Planned Mid Term Review Date: 12-Oct-2020

Actual Mid-Term Review Date: 12-Oct-2020

Original Closing Date: 31-Oct-2022

Revised Closing Date: 31-Oct-2024

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The objectives of the Project are to: (i) Increase water service coverage in key cities of Mozambique's territory; (ii) Strengthen the institutional and regulatory capacity for water supply services in the northern, central and southern regions of Mozambique's territory; and (iii) Support Mozambique to respond promptly and effectively to an Eligible Crisis or Emergency.

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

No

Components Table

Name

Component 1: Rehabilitation and Expansion of Water Supply Production and Distribution:(Cost \$163.90 M)

Component 2: Institutional Support:(Cost \$18.90 M)

Component 3: Output-Based Payments for Low-Income-Household Connections:(Cost \$2.00 M)

Component 4: Contingent Emergency Response:(Cost \$10.00 M)

Component 5: Capacity Building and Operational Support to CRA:(Cost \$5.00 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"/> Moderately Satisfactory	<input type="checkbox"/> Moderately Satisfactory
Overall Risk Rating	<input type="checkbox"/> Moderate	<input type="checkbox"/> Moderate

Implementation Status and Key Decisions

The Project has had an impact in the town of Pemba, where the construction of all the transmission pipes (42 km) has been completed, and 20 boreholes drilled and equipped, and also in Moatize & Tete, with 35 boreholes; works activities continue in these towns and also in Beira & Dondo. With the additional financing (US\$75 million), effective since December 2019, procurement activities are on-going for additional water supply infrastructures in the cities of Tete and Moatize that were affected by Cyclone Idai, and also in the city of Nacala with co-financing from the Government of the Netherlands.

A total of 35,075 households connections could be constructed, enabling to provide access to 185,898 people (50% of the final objective).



The emergency (CERC) component, activated in response to Cyclone Idai, has helped return production capacity in the towns of Beira, Moatize, Tete and Quelimane back to the pre-cyclone levels, and funds were also mobilized to respond to the Covid-19 crisis, with the purchase of chemical products to ensure continuity of water services in the towns of Beira, Moatize, Tete and Quelimane.

Risks

Systematic Operations Risk-rating Tool

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

Results

PDO Indicators by Objectives / Outcomes

Increase water service coverage in key cities of Mozambique's territory				
▶ 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	140,938.00	185,898.00	371,000.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	27-Sep-2024
▶ Direct project beneficiaries (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	140,938.00	185,898.00	959,374.00



Date	01-Feb-2016	22-Oct-2020	14-May-2021	27-Sep-2024
□ Female beneficiaries (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	50.00	50.00	50.00	50.00

Strengthen the institutional and regulatory capacity for water supply servic				
▶ Number of completed and independently audited financial statements (annual) (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.00	2.00	2.00	4.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	30-Sep-2022
▶ Number of Implemented and Monitored regulatory frameworks with the Regional Utilities (ADM, Northern, Central and Southern) (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.00	0.00	0.00	4.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	30-Sep-2022

Support Mozambique to respond promptly and effectively to an Eligible Crisis or Emergency				
▶ Restored production capacity in response to an emergency event (Cubic Meter(m3), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	46,782.00	49,500.00	49,500.00	49,500.00
Date	06-Dec-2019	22-Oct-2020	14-May-2021	31-Dec-2019

Intermediate Results Indicators by Components

Component 1: Rehabilitation and Expansion of Water Supply Production and Distribution				
▶ New piped household water connections that are resulting from the project intervention (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	26,592.00	35,075.00	70,000.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	27-Sep-2024



▶ 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	0.00	1,304.00	131,014.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	27-Sep-2024
▶ Length of Water supply network laid under the project and operational (cumulative) (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	29.00	134.00	540.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	27-Sep-2024
▶ Increased capacity of the water systems (treatment, production, and transport) (Cubic Meter(m3), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	47,000.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	27-Sep-2024
▶ Average hours of water supply per day (Hours, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	0.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	27-Sep-2024
□ Pemba (Hours, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	6.00	6.00	16.00	14.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	30-Sep-2022
□ Beira & Dondo (Hours, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	14.00	14.00	16.00	16.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	30-Sep-2022
□ Tete & Moatize (Hours, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	19.00	19.00	17.00	20.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	27-Sep-2024
<input type="checkbox"/> Nacala (Hours, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	12.00	12.00	13.00	16.00
Date	06-Dec-2019	22-Oct-2020	14-May-2021	27-Sep-2024

Component 2: Institutional Support

▶ Number of water utilities that the project is supporting (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	30-Sep-2022

▶ Incorporation of regional utilities as corporations (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	4.00	3.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	30-Sep-2022

▶ Commercial systems operating in regional utilities (Northern, Central & Southern) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	30-Sep-2022

▶ Audited Collection ratio (annual billings less change in gross receivables)/annual billings (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	90.00	90.00	90.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	27-Sep-2024

Northern (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	68.00	82.00	86.00	90.00



Date	01-Feb-2016	22-Oct-2020	14-May-2021	27-Sep-2024
☐ Southern (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	94.00	89.00	91.00	95.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	30-Sep-2022
☐ Central (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	76.00	79.00	84.00	90.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	27-Dec-2024
▶ Development and Implementation of corporate equal opportunity policies/procedures (addressing gender and disability issues in particular) (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	30-Sep-2022

Component 3: Output-Based Payments for Low-Income-Household Connections				
▶ Number of subsidized house connections installed (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	20,000.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	27-Sep-2024
▶ Number of subsidized house connections with continuous water services for three months (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	20,000.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	27-Sep-2024
▶ Number of low-income (poor) beneficiaries of the output-based connection subsidy (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	106,000.00
Date	01-Feb-2016	22-Oct-2020	14-May-2021	27-Sep-2024



Component 5: Capacity Building and Operational Support to CRA

► Implementation of "Citizen Voice" tools and RECO procedures in project cities (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00
Date	01-Feb-2016	22-Oct-2020	22-Oct-2020	30-Sep-2022

► Customer satisfaction index for water supply services in the project cities (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	80.00
Date	01-Feb-2016	22-Oct-2020	22-Oct-2020	28-Jun-2024

Performance-Based Conditions

Data on Financial Performance

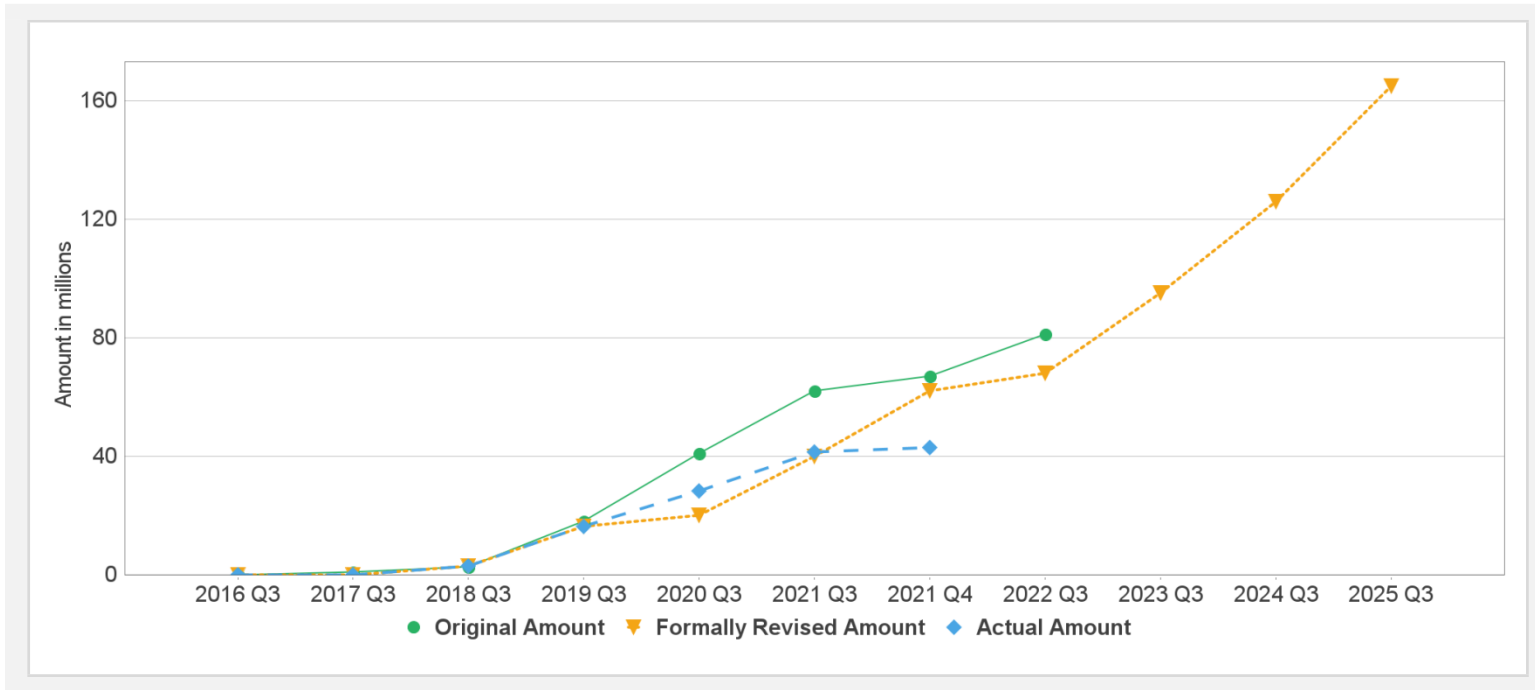
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P149377	IDA-57830	Effective	USD	66.50	66.50	0.00	35.52	33.18	52%
P149377	IDA-D1100	Effective	USD	23.50	23.50	0.00	7.39	17.04	30%
P149377	IDA-D4910	Effective	USD	75.00	75.00	0.00	0.00	74.53	0%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P149377	IDA-57830	Effective	29-Mar-2016	21-Oct-2016	19-Apr-2017	31-Oct-2022	31-Oct-2022
P149377	IDA-D1100	Effective	29-Mar-2016	21-Oct-2016	19-Apr-2017	31-Oct-2022	31-Oct-2022
P149377	IDA-D4910	Effective	14-Jun-2019	22-Jul-2019	18-Dec-2019	31-Oct-2024	31-Oct-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

Level 2 Approved on 09-May-2019

Related Project(s)

P165463-MZ - Additional Financing - Water Services and Institutional Support II