



Sustainable Rural Sanitation Services Program for Results (P154112)

MIDDLE EAST AND NORTH AFRICA | Egypt, Arab Republic of | Water Global Practice |
IBRD/IDA | Program-for-Results | FY 2016 | Seq No: 2 | ARCHIVED on 23-May-2016 | ISR23286 |

Implementing Agencies: Ministry of Housing, Utilities and Urban Communities (MHUUC)

Program Development Objectives

Program Development Objective (from Program-for-Results Appraisal Document)

The Program Development Objective is to strengthen institutions and policies for increasing access and improving rural sanitation services in the Governorates of Beheira, Dakahliya, and Sharkiya in Egypt.

Overall Ratings


Name	Previous Rating	Current Rating
Progress towards achievement of PDO	● Moderately Satisfactory	● Satisfactory
Overall Implementation Progress (IP)	● Moderately Satisfactory	● Satisfactory
Overall Risk Rating	--	● Substantial

Implementation Status and Key Decisions

The Program implementation has advanced on a number of fronts over the recent months and the project is in early stages of implementation. The Program was announced effective in late December 2015. The Project Management Unit (PMU) was set up, and Program Implementation Units (PIUs) were established at each WSC level, with the only remaining procurement of the Environment and Social Specialists, which is underway. Procurement of the Project Management Consultant Firm (PMCF) and Independent Verification Agent (IVA) are also underway.

Data on Financial Performance

Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P154112	IBRD-85270	Effective	USD	550.00	550.00	0.00	138.88	411.13	 25%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P154112	IBRD-85270	Effective	28-Jul-2015	04-Oct-2015	30-Dec-2015	31-Oct-2020	--



Disbursement Linked Indicators (DLI)

► DLI 1: Establishment and functioning of at least 167,000 new household (HH) connections to working sanitation systems in villages and satellites of which at least 10 percent of the connections are in (Number (Thousand))

	Baseline	Actual (Previous)	Actual (Current)
Value	0.00	--	0.00
Date	08-Jul-2015	--	15-May-2016

Comments

Achievement of this DLI is contingent on the procurement of the PMCF, which is underway. In the interest of time, a consultant has been hired to support the PMU in the data collection from the three governorates working closely with the WSCs. The PMCF will review and verify the data once on board.

► DLI 2: Annual transfer of Performance Based Capital Grants (PBGC) by MHUCC to eligible WSCs (Yes/No)

	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	N
Date	08-Jul-2015	--	15-May-2016

Comments

Has not taken place yet as investments don't require funds to flow from the central agency to WSCs yet.

► DLI 3: Design and implementation of the Annual Performance Assessment (APA) system for the WSCs, and WSCs achievement of the required APA threshold scores in accordance with the Program Operations Man (Yes/No)

	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	N
Date	08-Jul-2015	--	15-May-2016

Comments

Contingent on the PMCF hiring.

► DLI 4: Preparation and approval of new national tariff structure for water and sanitation services by MHUUC to allow for sustainable cost recovery (Yes/No)

	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	N



Date	08-Jul-2015	--	15-May-2016
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Comments

The new tariff structure has been prepared and the Bank is expecting supporting documents to review the compliance.

► DLI 5: Establishment of PMU and approval of a National Rural Sanitation Strategy by MHUUC (Yes/No)

	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	N
Date	08-Jul-2015	--	15-May-2016

Comments

The first DLR has been achieved as the PMU has been established.

► DLI6: Approval of Standard Operating Procedures for land acquisition under NRSP by MHUUC (Yes/No)

	Baseline	Actual (Previous)	Actual (Current)
Value	N	--	N
Date	08-Jul-2015	--	15-May-2016

Comments

The DLI has not been initiated yet.

Results

Results Area

Intermediate Results Area

Results Area 1: Improved Sanitation Access

Results Area 2: Improved Operational Systems and Practices of WSCs

Results Area 3: Strengthened National Sector Framework

Project Development Objective Indicators

- People provided with access to “improved sanitation facilities” under the Program (number, gender disaggregated) (Number (Thousand), Custom)

Baseline Actual (Previous) Actual (Current) End Target



Value	0.00	--	0.00	833000.00
Date	08-Jul-2015	--	15-May-2016	30-Sep-2020

► WSC Operating Ratio (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	--	--	--	--
Date	--	--	--	--

Comments

The baselines and targets will be verified and included in the results framework once they are determined as part of the PIAP / APA process, by the end of Year 1.

► Approval of a National Rural Sanitation Strategy by MHUUC (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	08-Jul-2015	--	15-May-2016	30-Sep-2017

Overall Comments

Intermediate Results Indicators

► New functioning household connections to working sanitation systems (with percentage in satellite areas) (Number (Thousand), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	167000.00
Date	08-Jul-2015	--	15-May-2016	30-Jun-2020



▶ New household sewer connections constructed under the Program (Number (Thousand), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	150000.00
Date	08-Jul-2015	--	15-May-2016	30-Jun-2020

▶ Implementation of the Annual Performance Assessment (APA) system for the WSCs, and WSCs achievement of the required APA threshold scores (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	08-Jul-2015	--	15-May-2016	30-Jun-2020

▶ Citizen engagement (values disaggregated by gender where feasible) (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	08-Jul-2015	--	15-May-2016	30-Jun-2020

▲ Grievance mechanism functional (Yes/No, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	08-Jul-2015	--	01-May-2016	30-Jun-2020

▲ Beneficiary feedback / citizen report card / satisfaction survey undertaken (Yes/No, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	08-Jul-2015	--	15-May-2016	30-Jun-2020

▶ Develop and implement a procurement procedures manual and standard bidding documents adopted by WSCs, including relevant training provided (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
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Value	N	--	N	Y
Date	08-Jul-2015	--	15-May-2016	30-Jun-2020

► % of functioning waste water treatment plants in governorate operating to Egyptian standard (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	--
Date	08-Jul-2015	--	15-May-2016	--

► Preparation and approval of new national tariff structure for water and sanitation services by MHUUC to allow for sustainable cost recovery (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	08-Jul-2015	--	15-May-2016	30-Jun-2017

Comments

Although the new tariff structure has been developed, the Bank is expecting confirmation from the client and supporting documentation.

► Creation of a PMU with a mandate for the formulation and coordination of NRSP and the National Rural Sanitation Strategy (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	Y	Y
Date	08-Jul-2015	--	15-May-2016	30-Jun-2016

► Approval of Standard Operating Procedures for land acquisition under NRSP by MHUUC (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	08-Jul-2015	--	15-May-2016	30-Jun-2017

Overall Comments