



## Water Services & Institutional Support II (P149377)

AFRICA | Mozambique | Water Global Practice |  
IBRD/IDA | Investment Project Financing | FY 2016 | Seq No: 1 | ARCHIVED on 29-Jun-2016 | ISR24449 |

Implementing Agencies: Government of Mozambique

### Key Dates

#### Key Project Dates

Bank Approval Date:29-Mar-2016

Effectiveness Date:--

Planned Mid Term Review Date:--

Actual Mid-Term Review Date:--

Original Closing Date:31-Oct-2022

Revised Closing Date:31-Oct-2022

### 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

Name

Component 1: Rehabilitation and Expansion of Water Supply Production and Distribution:(Cost \$116.10 M)

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

Component 3: Output-Based Payments for Low-Income-Household Connections:(Cost \$6.00 M)

Component 4: Contingent Emergency Response

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	--	● Satisfactory
Overall Implementation Progress (IP)	--	● Satisfactory



Overall Risk Rating

--

● Moderate

## Implementation Status and Key Decisions

The World Bank Board approved the Project on March 29, 2016 and the signing of the Financing Agreement and Grant Agreement is expected for August 2016. The implementation of the project is progressing satisfactorily with the procurement of the largest contracts ongoing. In September 2016, the Bank team will undertake the first review mission. This project is a continuation of the WASIS I and the Fundo de Investimento e Patrimonio do Abastecimento de Agua (FIPAG), and Conselho de Regulacao Abastecimento de Agua (CRA) have progressed satisfactorily during the implementation of the WASIS I. The expectation is that the same good performance will be repeated.

## Risks

### Systematic Operations Risk-rating Tool

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



Overall ● Moderate -- ● Moderate

## Results

### Project Development Objective Indicators

#### ► Number of people in urban areas provided with access to Improved Water Sources under the project (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	318000.00
Date	01-Feb-2016	--	--	30-Sep-2022

#### ► Direct project beneficiaries (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	828829.00
Date	01-Feb-2016	--	--	30-Sep-2022

#### ▲ Female beneficiaries (Percentage, Core Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	50.00	--	--	50.00

#### ► 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	--	--	4.00
Date	01-Feb-2016	--	--	30-Sep-2022



► Number of completed and independently audited financial statements (annual) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1.00	--	--	4.00
Date	01-Feb-2016	--	--	30-Sep-2022

Overall Comments

Intermediate Results Indicators

► New piped household water connections that are resulting from the project intervention (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	60000.00
Date	01-Feb-2016	--	--	30-Sep-2022

► Piped household water connections that are benefiting from rehabilitation works undertaken by the project (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	96383.00
Date	01-Feb-2016	--	--	30-Sep-2022

► Length of Water supply network laid under the project and operational (cumulative) (Kilometers, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	390.00
Date	01-Feb-2016	--	--	30-Sep-2022



► Increased capacity of the water systems (treatment, production, and transport) (Cubic Meter(m3), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	35000.00
Date	01-Feb-2016	--	--	30-Sep-2022

► Average hours of water supply per day (Hours, Custom)

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

▲ Pemba (Hours, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	6.00	--	--	14.00
Date	01-Feb-2016	--	--	30-Sep-2022

▲ Beira & Dondo (Hours, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	14.00	--	--	16.00
Date	01-Feb-2016	--	--	30-Sep-2022



#### ▾ Tete & Moatize (Hours, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	19.00	--	--	22.00
Date	01-Feb-2016	--	--	30-Sep-2022

#### ► Number of water utilities that the project is supporting (Number, Core)

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

#### ► Incorporation of regional utilities as corporations (Number, Custom)

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

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	3.00
Date	01-Feb-2016	--	--	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	--	--	95.00
Date	01-Feb-2016	--	--	30-Sep-2022

▲ Northern (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	68.00	--	--	95.00
Date	01-Feb-2016	--	--	30-Sep-2022

▲ Southern (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	94.00	--	--	95.00
Date	01-Feb-2016	--	--	30-Sep-2022

▲ Central (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	76.00	--	--	95.00
Date	01-Feb-2016	--	--	30-Sep-2022



► 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	--	--	3.00
Date	01-Feb-2016	--	--	30-Sep-2022

► Number of subsidized house connections installed (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	70000.00
Date	01-Feb-2016	--	--	30-Sep-2022

► Number of subsidized house connections with continuous water services for three months (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	70000.00
Date	01-Feb-2016	--	--	30-Sep-2022

► Number of low-income (poor) beneficiaries of the output-based connection subsidy (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	--	371000.00
Date	01-Feb-2016	--	--	30-Sep-2022





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

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

► Beneficiary Surveys Carried out (number) (Number, Custom)

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

► Impact Evaluation - completion of baseline and end-project surveys (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	--	Y
Date	01-Feb-2016	--	--	30-Sep-2022

Overall Comments

## Data on Financial Performance

### Disbursements (by loan)

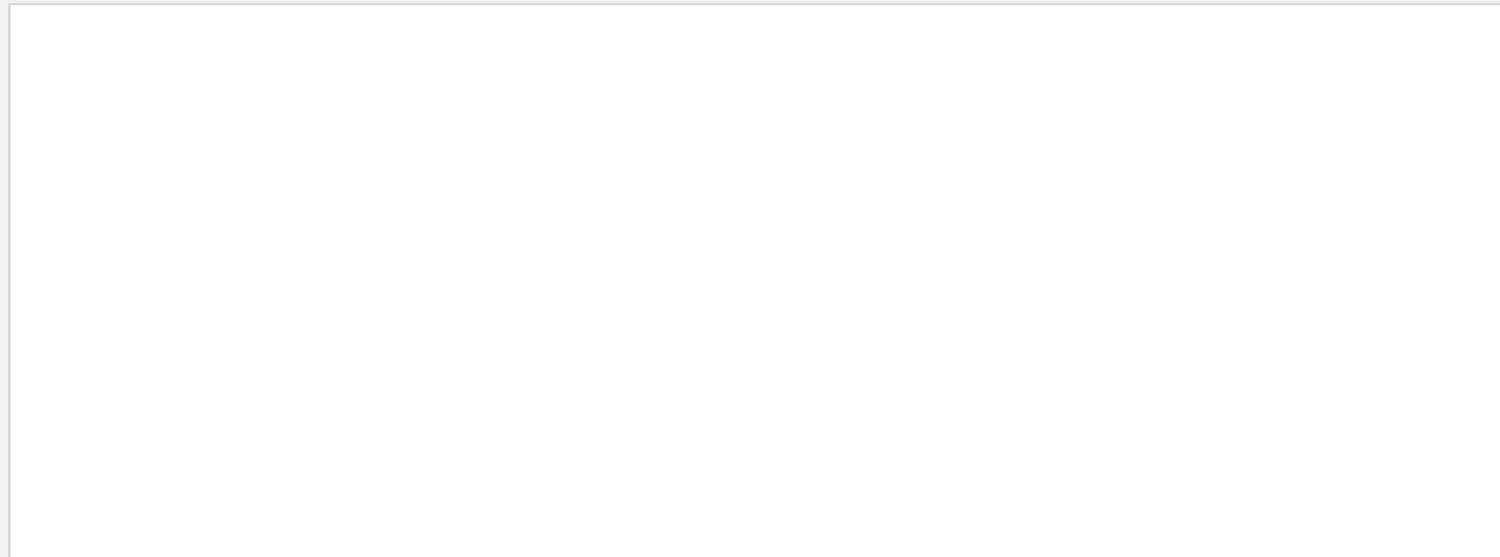
Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P149377	IDA-57830	Not Effective	XDR	48.20	48.20	0.00	0.00	48.20	0%
P149377	IDA-D1100	Not Effective	XDR	17.10	17.10	0.00	0.00	17.10	0%

### Key Dates (by loan)



Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P149377	IDA-57830	Not Effective	29-Mar-2016	--	--	31-Oct-2022	31-Oct-2022
P149377	IDA-D1100	Not Effective	29-Mar-2016	--	--	31-Oct-2022	31-Oct-2022

## Cumulative Disbursements



## Restructuring History

There has been no restructuring to date.

## Related Project(s)

There are no related projects.