Implementation Status & Results
Mozambique
Water Services and Institutional Support Project (P104566)

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Country: Mozambique</td>
<td>Approval FY: 2008</td>
<td>Region: AFRICA</td>
<td>Lending Instrument: Specific Investment Loan</td>
<td></td>
</tr>
</tbody>
</table>

Implementing Agency(ies):  

### Key Dates

<table>
<thead>
<tr>
<th>Board Approval Date</th>
<th>Original Closing Date</th>
<th>Planned Mid Term Review Date</th>
<th>Last Archived ISR Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>11-Sep-2007</td>
<td>31-Oct-2012</td>
<td></td>
<td>08-Oct-2013</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Effectiveness Date</th>
<th>Revised Closing Date</th>
<th>Actual Mid Term Review Date</th>
</tr>
</thead>
</table>

### Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The objectives of the Project are to: (i) increase water service coverage in the cities of Beira, Dondo, Nampula, Quelimane, IlhadeMocambique, Mocimboa da Praia, Pemba, Tete, Chimoio, Gondola, Angoche, Moatize, and Nacala under the delegated management framework, and (ii) establish an institutional and regulatory framework for water supply in a smaller cities and towns of the Recipient's territory.

Has the Project Development Objective been changed since Board Approval of the Project?  
- Yes  
- No

### Component(s)

<table>
<thead>
<tr>
<th>Component Name</th>
<th>Component Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Component A: Investments and continuing support in Beira, Dondo, Nampula, Quelimane, Pemba, Tete, Chimoio, Gondola, Angoche, Moatize, and Nacala under the responsibility of FIPAG</td>
<td>58.00</td>
</tr>
<tr>
<td>Component B: Capacity Building, Institutional and Operational Support to AMU</td>
<td>18.60</td>
</tr>
<tr>
<td>Component C: Capacity Building, Institutional and Operational Support to CRA</td>
<td>3.50</td>
</tr>
</tbody>
</table>

### Overall Ratings

<table>
<thead>
<tr>
<th>Overall Ratings</th>
<th>Previous Rating</th>
<th>Current Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Progress towards achievement of PDO</td>
<td>Satisfactory</td>
<td>Satisfactory</td>
</tr>
<tr>
<td>Overall Implementation Progress (IP)</td>
<td>Satisfactory</td>
<td>Satisfactory</td>
</tr>
<tr>
<td>Overall Risk Rating</td>
<td></td>
<td>Low</td>
</tr>
</tbody>
</table>

### Implementation Status Overview

The implementation of the project is progressing satisfactorily as reviewed during the mission of October 2013. Fundo de Investimento e Patrimônio do Abastecimento de Água (FIPAG), Administração de Infra-estruturas de Água e Saneamento (AIAS), and Conselho de Regulação Abastecimento de Água (CRA) have substantially progressed in implementing new activities supported by the Additional Financing of the WASIS project.
Component A (Investments and continuing support in 11 cities under the responsibility of FIPAG) is progressing highly satisfactorily. Through the execution of the planned civil works, FIPAG achieved around 110,000 connections by September 2013; more than the results framework end target of 42,928. Also, through the execution of civil works, about 668km of network pipeline has been installed and contracts are ongoing for additional 217km. When the works are completed the total number of kilometers installed will exceed the 757km outcome target. This component has exceeded the targets established in the original Project design, and will likely exceed the targets negotiated at the restructuring for the first Additional Finance.

Component B (Capacity building, institutional, and operational support to AIAS) is progressing moderately satisfactorily. This component has been affected by delays in the implementation of works contracts in Ilha de Mozambique and Mocimboa da Praia. As such progress targets for intermediary indicators have not yet been achieved. However, the delays will not affect the PDO indicator at the end of the project and all civil works are likely to be finished before the closing date. The institutional aspects of this component are progressing well, and AIAS is now fully operational and already implementing a second Bank financed project. Furthermore, two provincial representations of AIAS are now installed in Nampula, and the Provincial Water and Sanitation Councils has been established in Cabo Delgado.

Component C (Capacity building, institutional, and operational support to the CRA) of the project is progressing highly satisfactory. This component involves expanding CRA’s mandate to cover secondary systems, as established in a Decree (published June 8, 2011) which sets out the scope of CRA’s mandate, performance principles, authority for regulation, service standards and enforcement compliance, and penalties for all water and sanitation utilities. The new CRA mandate covers all urban water and sanitation sub-sector. For testing the new system, agreements for Ilha de Mozambique and Mocimboa da Praia were signed allowing CRA to regulate the cities and small towns included in the WASIS program. CRA has now established an office in Nampula (Northern province) and this provincial representation is now becoming equipped and operational towards expanding regulation as per the new mandate. CRA is also in the process of establishing a second office and hiring staff in Beira (central province).

Locations
No Location data has been entered

Results

Project Development Objective Indicators

<table>
<thead>
<tr>
<th>Indicator Name</th>
<th>Core</th>
<th>Unit of Measure</th>
<th>Baseline</th>
<th>Current</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of people in urban areas provided with access to Improved Water Sources under the project</td>
<td>✗</td>
<td>Number</td>
<td>Value</td>
<td>590616.00</td>
<td>292118.00</td>
</tr>
<tr>
<td></td>
<td>Date</td>
<td>03-May-2007</td>
<td></td>
<td>30-Sep-2013</td>
<td>31-Oct-2015</td>
</tr>
<tr>
<td>Comments</td>
<td></td>
<td>The baseline is 'zero' and counts additional number of people</td>
<td>5.3 people per connection and 300 people per water point - 50% female</td>
<td>Assumes that 5.3 people will benefit per new connection</td>
<td></td>
</tr>
<tr>
<td>Number of Pilot Provincial Water Boards that have capacity to manage service operator contracts</td>
<td>✗</td>
<td>Number</td>
<td>Value</td>
<td>2.00</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td>Date</td>
<td>03-May-2007</td>
<td></td>
<td>30-Sep-2013</td>
<td>31-Oct-2015</td>
</tr>
<tr>
<td>Comments</td>
<td></td>
<td>Baseline 0 as Nr. of PWBs at present</td>
<td>Provincial representations of AIAS operationalized in Nampula and Cabo Delgado</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Intermediate Results Indicators
<table>
<thead>
<tr>
<th>Indicator Name</th>
<th>Core</th>
<th>Unit of Measure</th>
<th>Baseline</th>
<th>Current</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Component A: Kilometers of new water supply network laid and operational</td>
<td></td>
<td>Number</td>
<td>Value</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td>668.00</td>
<td>757.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Date</td>
<td>03-May-2007</td>
<td>30-Sep-2013</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Comments</td>
<td>Baseline 0 as this is new kilometers of network</td>
<td>Contracts are on-going for a of about 217kms of new network installations.</td>
</tr>
<tr>
<td>Component B: AMU (AIAS) has deconcentrated the management of provincial water supply to local private</td>
<td></td>
<td>Text</td>
<td>Value</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>AMU did not exist</td>
<td></td>
<td>AMU (AIAS) legally established and operational</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Date</td>
<td>03-May-2007</td>
<td>30-Sep-2013</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Comments</td>
<td>AIAS is fully operational and is already implementing a second Bank Project (CCCP). Contracted operators will be selected to provide services for each system.</td>
<td></td>
</tr>
<tr>
<td>Component B: Number of strategic sanitation plans for small cities and towns</td>
<td></td>
<td>Number</td>
<td>Value</td>
<td>0.00</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Date</td>
<td>03-May-2007</td>
<td>30-Sep-2013</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Comments</td>
<td>Negotiations to concluded and draft contract prepared.</td>
<td></td>
</tr>
<tr>
<td>Component B: Number of water systems rehabilitated and expanded in target small cities and towns</td>
<td></td>
<td>Number</td>
<td>Value</td>
<td>0.00</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Date</td>
<td>03-May-2007</td>
<td>30-Sep-2013</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Comments</td>
<td>Civil works contracts approx. 65% complete.</td>
<td></td>
</tr>
<tr>
<td>Component B: Piped household water connections affected by rehabilitation works undertaken under the project</td>
<td></td>
<td>Number</td>
<td>Value</td>
<td>0.00</td>
<td>5000.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Date</td>
<td>03-May-2007</td>
<td>30-Sep-2013</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Comments</td>
<td>Civil works contracts approx. 65% complete.</td>
<td></td>
</tr>
<tr>
<td>Component B: Improved community water points constructed or rehabilitated under the project</td>
<td></td>
<td>Number</td>
<td>Value</td>
<td>0.00</td>
<td>127.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Date</td>
<td>03-May-2007</td>
<td>30-Sep-2013</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Comments</td>
<td>Civil works contracts approx. 65% complete.</td>
<td></td>
</tr>
<tr>
<td>Component A: New Piped household water connections resulting from the project intervention</td>
<td></td>
<td>Number</td>
<td>Value</td>
<td>0.00</td>
<td>42928.00</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td>Date</td>
<td>03-May-2007</td>
<td>30-Sep-2013</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Comments</td>
<td>Cumulative number of connections</td>
<td></td>
</tr>
<tr>
<td>Component B: Number of water utilities the project is supporting</td>
<td></td>
<td>Number</td>
<td>Value</td>
<td>0.00</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Date</td>
<td>03-May-2007</td>
<td>30-Sep-2013</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Component C: Legal decree established for regulation of small cities and towns and CRA's provincial representation operationalized

<table>
<thead>
<tr>
<th>Number</th>
<th>Value</th>
<th>Date</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>03-May-2007</td>
<td></td>
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<td></td>
<td>1.00</td>
<td>30-Sep-2013</td>
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</tr>
<tr>
<td></td>
<td>2.00</td>
<td>31-Oct-2015</td>
<td></td>
</tr>
</tbody>
</table>

Comments: First provincial based CRA operational in Nampula. Second in Beira is being established.

SWAp monitored annually via Joint Review

<table>
<thead>
<tr>
<th>Text</th>
<th>Value</th>
<th>Date</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>03-May-2007</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>30-Sep-2013</td>
<td>MoU signed and implemented</td>
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<tr>
<td></td>
<td></td>
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<td>Completed</td>
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Data on Financial Performance (as of 02-Apr-2014)

Financial Agreement(s) Key Dates

<table>
<thead>
<tr>
<th>Project</th>
<th>Ln/Cr/Tf</th>
<th>Status</th>
<th>Approval Date</th>
<th>Signing Date</th>
<th>Effectiveness Date</th>
<th>Original Closing Date</th>
<th>Revised Closing Date</th>
</tr>
</thead>
</table>

Disbursements (in Millions)

<table>
<thead>
<tr>
<th>Project</th>
<th>Ln/Cr/Tf</th>
<th>Status</th>
<th>Currency</th>
<th>Original</th>
<th>Revised</th>
<th>Cancelled</th>
<th>Disbursed</th>
<th>Undisbursed</th>
<th>% Disbursed</th>
</tr>
</thead>
<tbody>
<tr>
<td>P104566</td>
<td>IDA-43570</td>
<td>Effective</td>
<td>USD</td>
<td>15.00</td>
<td>15.00</td>
<td>0.00</td>
<td>13.72</td>
<td>1.65</td>
<td>91.00</td>
</tr>
<tr>
<td>P104566</td>
<td>IDA-48080</td>
<td>Effective</td>
<td>USD</td>
<td>37.00</td>
<td>37.00</td>
<td>0.00</td>
<td>22.80</td>
<td>14.66</td>
<td>62.00</td>
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<tr>
<td>P104566</td>
<td>TF-90410</td>
<td>Closed</td>
<td>USD</td>
<td>15.00</td>
<td>14.98</td>
<td>0.02</td>
<td>14.98</td>
<td>0.00</td>
<td>100.00</td>
</tr>
<tr>
<td>P104566</td>
<td>TF-97281</td>
<td>Effective</td>
<td>USD</td>
<td>17.00</td>
<td>17.00</td>
<td>0.00</td>
<td>13.84</td>
<td>3.95</td>
<td>81.00</td>
</tr>
</tbody>
</table>

Disbursement Graph
Key Decisions Regarding Implementation

Restructuring History
There has been no restructuring to date.

Related Projects