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Implementation Status & Results
Mozambique
Cities and Climate Change (P123201)

Operation Name: Cities and Climate Change (P123201) | Project Stage: Implementation | Seq.No: 5 | Status: ARCHIVED | Archive Date: 18-Jun-2014

Country: Mozambique | Approval FY: 2012

Product Line: IBRD/IDA | Region: AFRICA | Lending Instrument: Specific Investment Loan

Implementing Agency(ies):

Key Dates

Board Approval Date	03-Apr-2012	Original Closing Date	15-Dec-2017	Planned Mid Term Review Date	18-Jul-2015	Last Archived ISR Date	20-Apr-2014
Effectiveness Date	18-Jul-2012	Revised Closing Date	15-Dec-2017	Actual Mid Term Review Date			

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The PDO is to strengthen municipal capacity for sustainable urban infrastructure provision and environmental management which enhance resiliency to climate related risks.

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

○ Yes ◉ No

Component(s)

Component Name	Component Cost
Component 1 - Strengthening the municipal sector	35.00
Component 2 - Enhancing resilience of strategic coastal cities	85.00

Overall Ratings

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

Implementation Status Overview

The project has been effective for 18 months and implementation progresses well toward achieving the project development objectives. The 1st. year performance grants (US$2.4 million) were fully transferred to the 20 participating following compliance with the performance grant conditions. These funds are financing the implementation of basic infrastructure services improvements, in line with the agreed investment plan. Grant funded subprojects are in general proceeding well. In order to accelerate the municipal disbursements, the Grant Manual was revised in order for the second tranche for each grant cycle to be released in accordance with the level of performance and disbursement of the first tranche rather by a set date. Thus, in 2014, well performing municipalities will be able to continue their implementation without having to wait for the second tranche on a fixed date. The Technical Assistance contract in urban planning and municipal finance is its final stage of procurement and expected to start implementation by April 2014.

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On January 31, 2014, disbursement reached US$10.5 million (approximately 9% of the credit), and about additional US$20 million are committed against signed consultant contracts, which are developing technical studies required to implement the works to control floods in the project selected cities. The implementation of these consultant contracts is following the agreed schedule and, in particular for the city of Beira, the progress of these studies allows to expect that the construction works to rehabilitate the open air drainage canals might start in early 2015, as planned.

This ISR has been prepared in order to downgrade the Overall Implementation Progress rating, from Satisfactory to Moderately Satisfactory, given the delay in concluding the preparation of the Additional Financing.

Locations

No Location data has been entered

Results

Project Development Objective Indicators

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Percentage annual increases in aggregate municipal own-source revenues	☐	Percentage	Value	2.00	6.00	30.00
			Date	15-Aug-2012	30-Apr-2014	15-Dec-2017
			Comments			
Direct project beneficiaries	☒	Number	Value	0.00	100000.00	2000000.00
			Date	15-Aug-2012	30-Apr-2014	15-Dec-2017
			Comments		reflects the ongoing implementation of the 1st year investment grant.	
Female beneficiaries	☒	Percentage Sub Type Supplemental	Value	0.00	51.00	51.00
Area of participating municipalities benefitting from reduced flooding or erosion	☐	Hectare(Ha)	Value	0.00	0.00	1100.00
			Date	15-Aug-2012	30-Apr-2014	15-Dec-2017
			Comments		floods control works expected to start in mid 2015.	

Intermediate Results Indicators

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Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Component 1 - Number of municipalities which have achieved at least 70% financial execution of their annual Municipal Performance Grant by December 31	☐	Number	Value	0.00	13.00	15.00
			Date	15-Aug-2012	10-Mar-2014	15-Aug-2017
			Comments		Within the first year, 13 out of 20 municipalities have achieved at least 70% financial execution of their annual Municipal Performance Grant.	
Component 1 - Disaggregated list of investments by type and/or sector	☐	Kilometers	Value	0.00	51.00	
			Date	15-Aug-2012	10-Mar-2014	15-Dec-2017
			Comments		Within the first year, a total of 51 subprojects have been implemented. This included inter alia 7.08 km of roads rehabilitation, 6.70 km of drainages constructed and 7 boreholes built.	
Component 1 - Number of municipalities which have implemented a municipal financial management system (cumulative)	☐	Number	Value	0.00	0.00	12.00
			Date	15-Aug-2012	10-Mar-2014	15-Dec-2017
			Comments		To be reported from 2014 onwards.	
Component 1 - Percentage annual increases in aggregate number of land plots titled (DUATs)	☐	Percentage	Value	0.00	0.00	40.00
			Date	15-Aug-2012	10-Mar-2014	15-Dec-2017
			Comments		This information will be provided by the 2013 Auditor Report.	
Component 1 - Percentage annual increases in aggregate number of properties in municipal cadastre	☐	Percentage	Value	0.00	0.00	40.00
			Date	15-Aug-2012	10-Mar-2014	15-Dec-2017
			Comments		This information will be provided by the 2013 Auditor Report.	
Component 1 - Number of municipalities with approved environmental and drainage plans (cumulative)	☐	Number	Value	0.00	0.00	4.00
			Date	15-Aug-2012	10-Mar-2014	15-Dec-2017
			Comments		To be reported from 2015 onwards.	
Component 2 - Beira - drainage channels rehabilitated to control flood	☐	Kilometers	Value	0.00	0.00	9.50
			Date	15-Aug-2012	30-Apr-2014	15-Dec-2017

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			Comments		Engineering designs under preparation. Works planned to start in mid 2015.	
Componente 2 - Nacala - drainage ditches rehabilitated to control erosion	☐	Kilometers	Value	0.00	0.00	4.00
			Date	15-Aug-2012	30-Jun-2013	15-Dec-2017
			Comments			
Component 2 - Population benefiting from reduced flood and erosion in Beira and Nacala	☐	Number	Value	0.00	0.00	300000.00
			Date	15-Aug-2012	30-Jun-2013	15-Dec-2017
			Comments			
Component 2 - Maputo metropolitan area drainage and sanitation master plan approved by the Municipal Councils	☐	Yes/No	Value	No	No	Yes
			Date	15-Aug-2012	30-Jun-2013	15-Dec-2017
			Comments		master plan procurement initiated.	
Component 2 - Nacala Autonomous Sanitation Agency created	☐	Yes/No	Value	No	No	Yes
			Date	15-Aug-2012	30-Jun-2013	15-Dec-2017
			Comments			
Component 2 - Increase in the drainage fee amount transferred to Beira - SASB	☐	Percentage	Value	0.00	0.00	40.00
			Date	15-Aug-2012	30-Apr-2014	15-Dec-2017
			Comments		Expected by the end of the drainage canals rehabilitation works.	

Data on Financial Performance (as of 15-May-2014)

Financial Agreement(s) Key Dates

Project	Ln/Cr/Tf	Status	Approval Date	Signing Date	Effectiveness Date	Original Closing Date	Revised Closing Date
P123201	IDA-50660	Effective	03-Apr-2012	04-May-2012	18-Jul-2012	15-Dec-2017	15-Dec-2017

Disbursements (in Millions)

Project	Ln/Cr/Tf	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P123201	IDA-50660	Effective	XDR	78.20	78.20	0.00	9.18	69.02	12.00

Disbursement Graph

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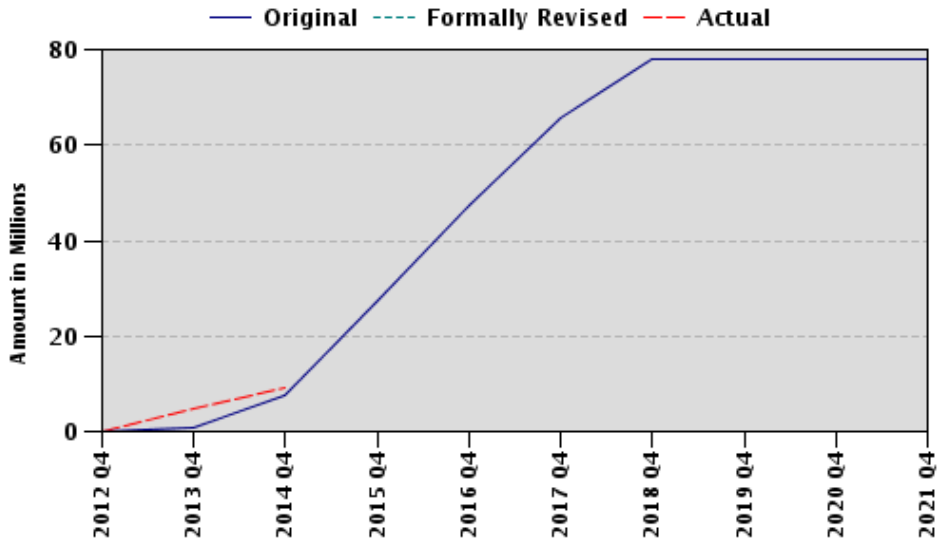

Key Decisions Regarding Implementation

No key decisions for disclosure.

Restructuring History

There has been no restructuring to date.

Related Projects

P146059-Cities and Climate Change PPCR AF

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