

STATUS OF PROJECTS IN EXECUTION – FY07
SOPE
ZAMBIA

Operations Policy and Country Services
OCTOBER 10, 2007



Introduction

The Status of Projects in Execution (SOPE) Report for FY07 provides information on all IBRD/IDA projects that were active as of June 30, 2007. The World Bank has issued a SOPE Report every year as an internal communication to the Board of Executive Directors. In accordance with the Bank's revised disclosure policy, since FY02, the SOPE Report is available to the public.

The report is intended to bridge the gap in information available to the public between the Project Appraisal Document or Program Document, disclosed after the Bank approves a project, and the Implementation Completion Report, disclosed after the project closes.

In addition to the project progress description, the FY07 SOPE report¹ contains project level comparisons of disbursement estimates and actual disbursements, and a table showing the loan/credit/grant amount and disbursements to date.

¹ Notes:

- Amounts and Graphs for loans/credits/grants in currencies other than U.S. dollars may not match exactly due to exchange rate fluctuations over the life of the project.
- Disbursement graphs are not included for Development Policy Operations, which provide quick-disbursing financing to support policy and institutional reforms. For these operations, funds are disbursed in one or more stages (tranches), released when the borrower complies with agreed prior actions.
- Projects which are not yet effective may not have a planned disbursement schedule and thus will not include a graph.



Country: Zambia

Project Name (ID): Zanara HIV/AIDS APL (P003248)

Country: Zambia

Board Approval Date : 12/30/2002

Midterm Review Date : 08/23/2005

Closing Date : 02/28/2008

Loan/Credit/Grant Number : IDA-Q2670, IDA-H0170

Sector(s): Health(40%), Central government administration(40%), Other social services(15%), Sub-national government administration(5%)

Theme(s): HIV/AIDS(P), Population and reproductive health(P), Social risk mitigation(P), Participation and civic engagement(S), Education for all(S)

Project Development Objectives:

The objective is to significantly increase access to and use of HIV/AIDS prevention, care and impact mitigation programs.

Progress toward achieving development objective(s):

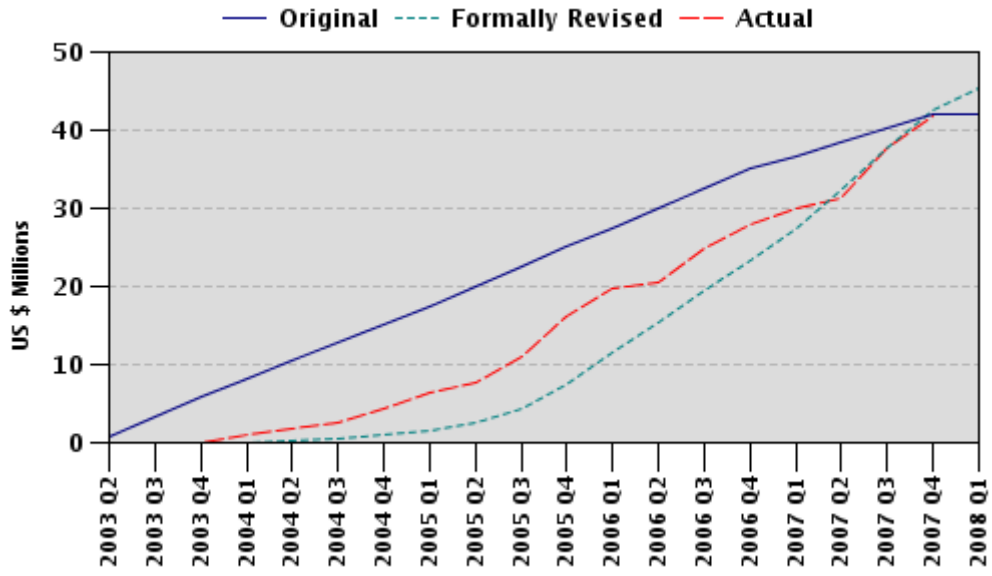
The project is nearing completion and is on course to achieve its development objectives. The community component has funded 1022 sub-projects against the original target of 360 sub-projects but almost 4,000 sub-projects remain unfunded. Strengthening and mainstreaming of HIV/AIDS within the public sector has continued with 40 line ministries and government departments implementing HIV/AIDS workplace programs with outreach programs to their clients. Among Key notable developments: 85% of line ministries have developed workplace policies, training has been completed for 2997 peer educators, 1085 psychosocial counselors, 331 care givers and 600 Ministry of Education guidance counselors. Seventeen Voluntary Counseling and Testing centers have been established reaching out to 3,700 clients and 650,000 Information, Education and Communication materials have been distributed. The project has continued to focus on vulnerable populations, including the youth, widows, commercial sex workers, prisoners, orphans and vulnerable children as well as people with disabilities such as the blind, the deaf, and the elderly.

Lending Information/Disbursement Summary (USD millions, as of June 30 2007)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
IDA-Q2670	Closed	0.44	0.00	0.00	0.44
IDA-H0170	Effective	51.07	41.79	8.35	0.00



Status of Projects in Execution - FY07
AFRICA REGION



Project Name (ID): TEVET SIM (P057167)

Country: Zambia

Board Approval Date : 06/14/2001

Midterm Review Date : 11/21/2003

Closing Date : 12/30/2008

Loan/Credit/Grant Number : IDA-Q1810, IDA-3521A, IDA-35210, IDA-Q1811

Sector(s): Vocational training(79%), Central government administration(20%), Health(1%)

Theme(s): Education for the knowledge economy(P), Improving labor markets(P), Gender(S), HIV/AIDS(S), Administrative and civil service reform(S)

Project Development Objectives:

The objective is to improve the training system by raising its quality and making it more sustainable, demand-responsive and equitable.

Progress toward achieving development objective(s):

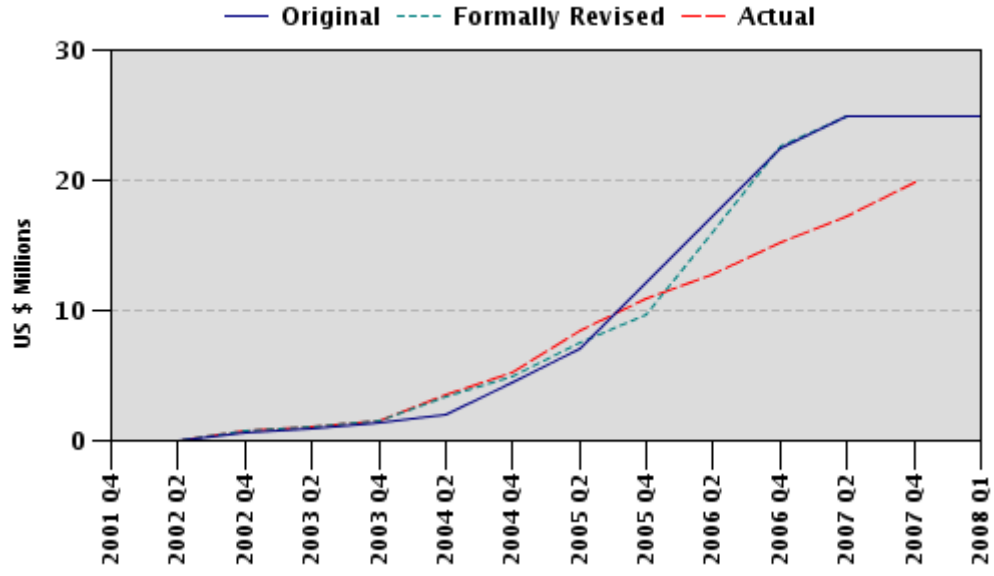
Overall, progress on implementation of the program and achieving the development objectives is good. However it slowed during the first quarter as a result of delays in the approval of the requests from the Government to increase the Special Account. New data on the indicators will be available in January 2008 when the Tracer Study planned to start in August 2007 is expected to be completed. Good progress has been made in the implementation of the Technical Education Vocational and Entrepreneurship Training Fund. The percentage of institutions that have received funding for demand-driven high-quality training has increased from 6% to 7.2%. An additional USD 887,000 has been reallocated (under IDA) and the Government has also allocated an additional USD 264,000 to the bursaries category in order to benefit more students from disadvantaged backgrounds following the positive impact of this component on the enrollment of both women and the disabled. Government has for the first time allocated the 0.8% of discretionary budget to the Technical Education Vocational and Entrepreneurship Training Sector as stipulated in the Letter of Sector Policy.

Lending Information/Disbursement Summary (USD millions, as of June 30 2007)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
IDA-Q1810	Closed	0.22	0.00	0.00	0.22
IDA-3521A	Closed	4.02	3.83	0.00	0.00
IDA-35210	Effective	25.53	15.93	9.05	0.00
IDA-Q1811	Closed	0.37	0.00	0.00	0.37



Status of Projects in Execution - FY07
AFRICA REGION



Project Name (ID): Agriculture Development Support Program (P070063)

Country: Zambia

Board Approval Date : 05/16/2006

Closing Date : 06/30/2012

Loan/Credit/Grant Number : JPN-26232, IDA-Q3450, IDA-H2200

Sector(s): Roads and highways(38%), Agro-industry(31%), Central government administration(12%), Agricultural extension and research(11%), Agricultural marketing and trade(8%)

Theme(s): Rural services and infrastructure(P), Rural markets(P), Rural policies and institutions(S), Other financial and private sector development(S)

Project Development Objectives:

The project development objective is to advance smallholder agriculture commercialization along value chains and to strengthen the smallholders' access to markets and the competitiveness of functioning and emerging agricultural commodities.

Progress toward achieving development objective(s):

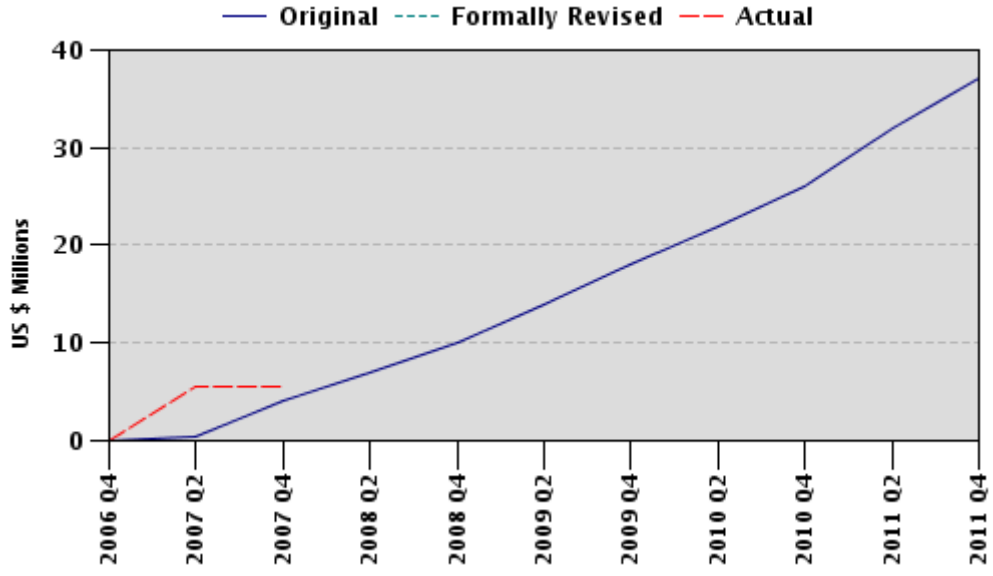
The project was launched in October 2006. The Ministry of Agriculture and Cooperatives (MACO) has set up the project's National Coordination Office which is mainstreamed into Ministry's structures, with project management and fiduciary functions (procurement and financial management) provided by MACO staff. There have been some implementation delays, but the Task Team is working to expedite the project implementation progress.

Lending Information/Disbursement Summary (USD millions, as of June 30 2007)

Loan/Credit/ Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
JPN-26232	Closed	0.38	0.19	0.00	0.19
IDA-Q3450	Closed	0.80	0.00	0.00	0.80
IDA-H2200	Effective	38.95	5.57	33.25	0.00



Status of Projects in Execution - FY07
AFRICA REGION



Project Name (ID): Copperbelt Environment (P070962)

Country: Zambia

Board Approval Date : 03/20/2003

Midterm Review Date : 02/27/2006

Closing Date : 08/01/2008

Loan/Credit/Grant Number : JPN-26418, IDA-Q2640, IDA-H0260, IDA-3741A, IDA-37410

Sector(s): Mining and other extractive(100%)

Theme(s): Environmental policies and institutions(P), Pollution management and environmental health(P)

Project Development Objectives:

The objectives are to: (a) address the environmental liabilities associated with past mining activities and (b) ensure that the mining sector complies with environmental and social regulations.

Progress toward achieving development objective(s):

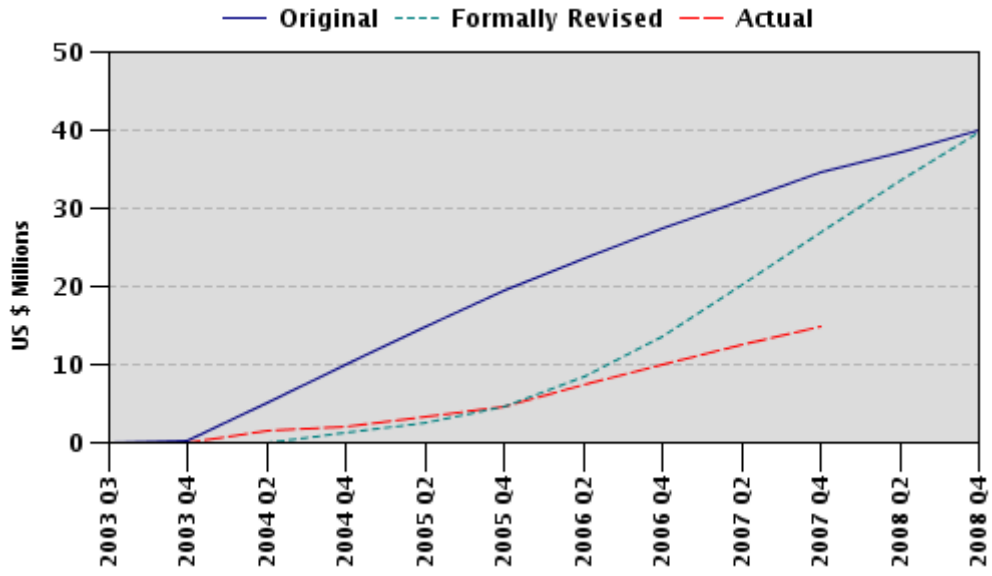
The project is making progress in addressing historical environmental liabilities. However improvement of the interface between the Government and the private mining sector regarding environmental management remains a key issue for the project to fully achieve its objectives. Actions to address these issues have been identified and are being implemented. Other remedial works are under implementation including the resettlement of two communities located on subsidence zones resulting from older underground mining works and the dredging of river segments clogged by tailings. Lead risk reduction in Kabwe is progressing well with the water supply having been completed, which supports dust suppression, greening of areas for children to play and washing of hands and food to reduce exposure to lead.

Lending Information/Disbursement Summary (USD millions, as of June 30 2007)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
JPN-26418	Closed	0.80	0.50	0.00	0.30
IDA-Q2640	Closed	0.60	0.00	0.00	0.60
IDA-H0260	Effective	23.49	10.35	12.86	0.00
IDA-3741A	Effective	1.17	1.12	0.00	0.00
IDA-37410	Effective	20.19	3.32	16.78	0.00



Status of Projects in Execution - FY07
AFRICA REGION



Project Name (ID): Water Sector Performance Improvement (P071259)

Country: Zambia

Board Approval Date : 10/05/2006

Closing Date : 06/30/2010

Loan/Credit/Grant Number : IDA-42330, IDA-Q4580, JPN-26767

Sector(s): Water supply(75%), Sewerage(21%), Central government administration(4%)

Theme(s): Access to urban services and housing(P), Rural services and infrastructure(S), Administrative and civil service reform(S)

Project Development Objectives:

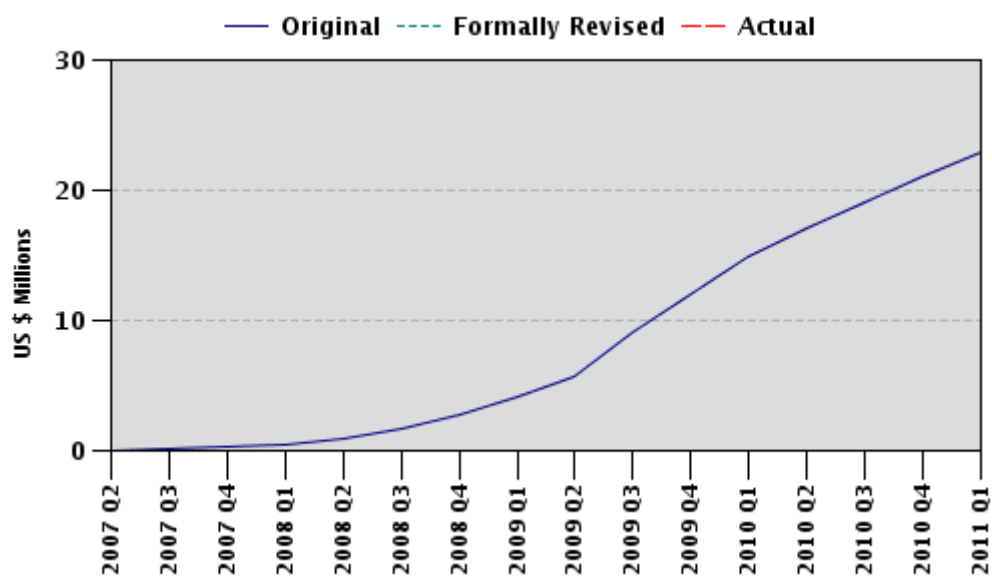
The objective is to support the Recipient's efforts towards: (i) the improvement of access to, and sustainability of, the water supply and sanitation services for consumers in Lusaka; and (ii) the development of a comprehensive institutional structure supporting a coordinated approach to water supply and sanitation investments.

Progress toward achieving development objective(s):

The project became effective in the latter part of the reporting period and was still in too early a stage for meaningful progress.

Lending Information/Disbursement Summary (USD millions, as of June 30 2007)

Loan/Credit/ Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
IDA-42330	Effective	23.79	0.00	23.79	0.00
IDA-Q4580	Closed	0.60	0.50	0.10	0.00
JPN-26767	Closed	0.33	0.10	0.00	0.23



Project Name (ID): SEED (P071407)

Country: Zambia

Board Approval Date : 07/29/2004

Closing Date : 11/30/2009

Loan/Credit/Grant Number : JPN-26797, IDA-Q3410, IDA-Q3000, IDA-39660

Sector(s): Other industry(50%), Central government administration(15%), Agro-industry(15%), Mining and other extractive(15%), General agriculture, fishing and forestry sector(5%)

Theme(s): Rural markets(P), Export development and competitiveness(P), Biodiversity(S), Other financial and private sector development(S), Infrastructure services for private sector development(S)

Project Development Objectives:

The project's objective is to improve the business environment for (i) sustainable tourism in the Greater Livingstone area and (ii) the gemstone sector.

The project was restructured, or received Additional Financing during FY 07

The Project Development Objectives were revised to narrow the focus and define outcomes that can be delivered by the project. The results framework was redefined to target and better measure the outcomes delivered by each component and subcomponent; formally delete and close the agribusiness component; redesign the tourism component so that it is more focused, simple and easier to implement; adjust the implementation and capacity building component to increase accountability and improve project management.

Progress toward achieving development objective(s):

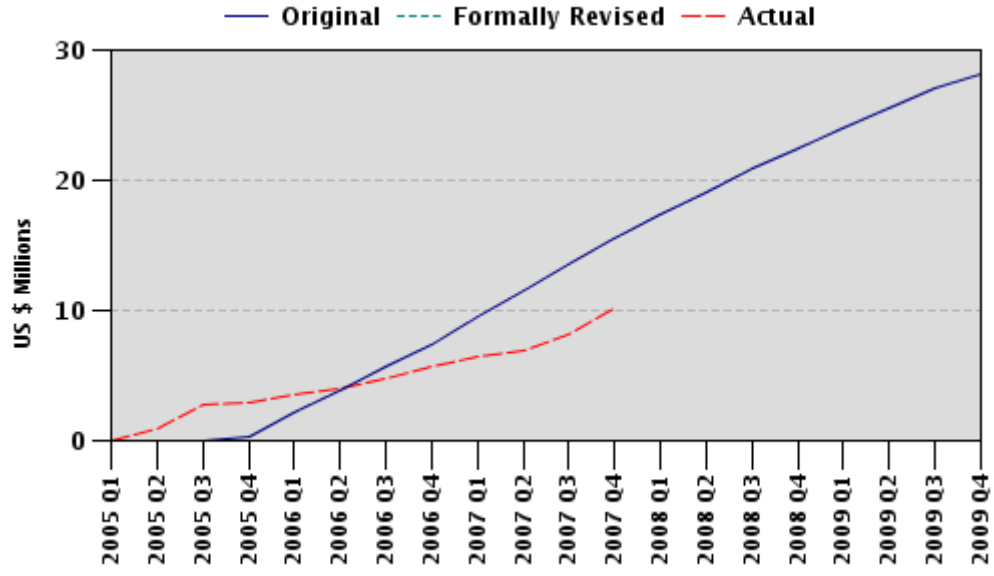
The current environment for starting and operating tourism and gemstone businesses is challenging, and only some of the constraints faced are attributable to factors that can be influenced by the project. FY07 was largely focused on project restructuring and on shaping new objectives that are within the project's span of control and achievable within its lifetime. Hence, the revision of these objectives in order to make them more realistic and attainable represents substantial progress.

Lending Information/Disbursement Summary (USD millions, as of June 30 2007)

Loan/Credit/ Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
JPN-26797	Closed	0.44	0.20	0.00	0.23
IDA-Q3410	Closed	0.90	0.00	0.00	0.90
IDA-Q3000	Closed	1.11	0.00	0.00	1.11
IDA-39660	Effective	29.10	10.23	18.74	0.00



Status of Projects in Execution - FY07
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Project Name (ID): Road Rehab Maintenance Project (P071985)

Country: Zambia

Board Approval Date : 03/09/2004

Midterm Review Date : 07/14/2006

Closing Date : 06/30/2010

Loan/Credit/Grant Number : IDA-Q4921, IDA-38660, IDA-38661, IDA-Q4920

Sector(s): Roads and highways(90%), Central government administration(7%), Sub-national government administration(2%), Ports, waterways and shipping(1%)

Theme(s): Infrastructure services for private sector development(P), Rural services and infrastructure(P), Administrative and civil service reform(P), Participation and civic engagement(S), HIV/AIDS(S)

Project Development Objectives:

The objectives of the project are (a) the preservation of the public core road network in support of sustainable economic growth and diversification; (b) the development and maintenance of institutional capacity for the efficient, equitable and financially sustainable management of the public road infrastructure and road safety; (c) the extension of urban and rural transport infrastructure and services for increased accessibility, and (d) the extension of local community involvement in the management of selective road infrastructure as well as the prioritization of investments.

The project was restructured, or received Additional Financing during FY 07

Additional financing was added to reinstate/repair damaged river crossings throughout Zambia.

Progress toward achieving development objective(s):

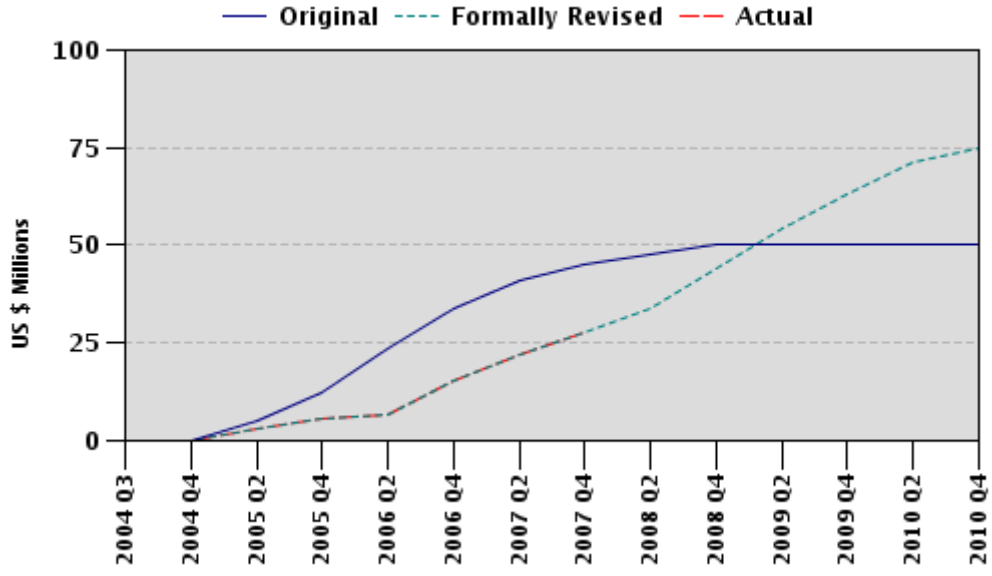
Government is progressing well with implementation of all identified activities and all PDOs are implemented satisfactorily. The provisional results of the 2006-road network quality assessment show a significant increase in the quality of the road network to 64% and 44% good for paved and unpaved roads, up from the 2004-baseline of 58% and 7%. All three Agencies (RDA, NRFA, and RTSA) can be considered fully established with Government support for the reform remaining strong. Road financing was problematic during the election year with Government not releasing the budgeted funds fully and in a timely manner to the Road Fund.

Lending Information/Disbursement Summary (USD millions, as of June 30 2007)

Loan/Credit/Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
IDA-Q4921	Closed	0.20	0.18	0.02	0.00
IDA-38660	Effective	50.77	27.51	22.67	0.00
IDA-38661	Effective	25.46	0.00	25.46	0.00
IDA-Q4920	Closed	0.80	0.79	0.01	0.00



Status of Projects in Execution - FY07
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Project Name (ID): Public Service Management Prog - Support Project (P082452)

Country: Zambia

Board Approval Date : 01/05/2006

Closing Date : 12/31/2010

Loan/Credit/Grant Number : IDA-Q4900, IDA-41400

Sector(s): Central government administration(96%), Sub-national government administration(2%), General finance sector(2%)

Theme(s): Public expenditure, financial management and procurement(P), Administrative and civil service reform(P), Debt management and fiscal sustainability(S), Law reform(S), Other public sector governance(S)

Project Development Objectives:

The objective is to make public service delivery institutions and processes more effective and efficient by enhancing the efficiency and accountability of the management of public expenditures and the public service in line with the Government's strategies to support poverty reduction and promote broad based economic growth.

Progress toward achieving development objective(s):

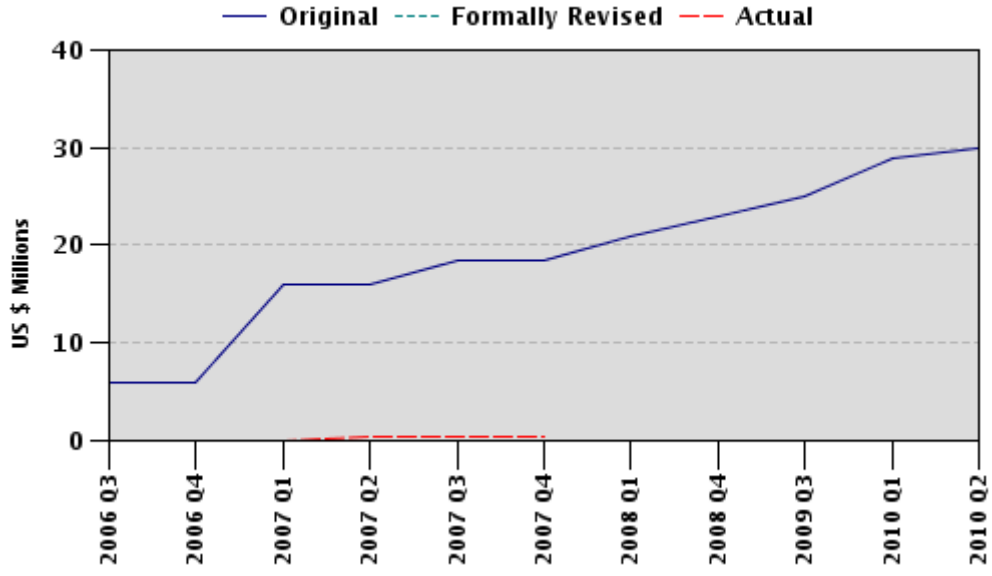
Progress is being made in the implementation of the PEMFA project towards achieving its development objective. Implementation of the Integrated Financial Management Information Systems (IFMIS) is underway. The existing Financial Management Systems and Commitment Control system (FMS/CCS) have been enhanced and the intergovernmental fiscal architecture (IFA) was designed in the past fiscal year. However progress in the implementation of activities related to reforms in budget preparation and execution and debt management has been slow.

Lending Information/Disbursement Summary (USD millions, as of June 30 2007)

Loan/Credit/ Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
IDA-Q4900	Closed	0.55	0.00	0.00	0.55
IDA-41400	Effective	31.37	0.35	31.01	0.00



Status of Projects in Execution - FY07
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Project Name (ID): Malaria Health Booster SIL (P096131)

Country: Zambia

Board Approval Date : 11/15/2005

Closing Date : 01/31/2010

Loan/Credit/Grant Number : IDA-41260

Sector(s): Sub-national government administration(38%), Health(29%), Central government administration(18%), Other social services(15%)

Theme(s): Other communicable diseases(P), Health system performance(S), Other human development(S), Participation and civic engagement(S), Administrative and civil service reform(S)

Project Development Objectives:

The development objectives are to increase access to, and use of, interventions for malaria prevention and treatment by the target population.

Progress toward achieving development objective(s):

After an initial slow start, implementation has accelerated and the project is now on track to meet its objectives. The successful 2006/2007 Indoor Residual Spraying campaign increased coverage of eligible houses from 40% at project design to 87% currently. The Malaria Booster supports the retreatment of 1,000,000 bednets and distribution of an additional 1,000,000 long lasting nets in 2007, which will be a major step towards achieving the objective of 40% utilization among children under five by 2008. The Community Malaria component financed an initial 27 community projects focused on malaria prevention activities, which aim to increase knowledge and appropriate use of malaria interventions.

Lending Information/Disbursement Summary (USD millions, as of June 30 2007)

Loan/Credit/ Grant	Status	Amount	Disbursed	Undisbursed	Cancellation
IDA-41260	Effective	20.76	8.27	12.46	0.00



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