



## Public Works and Urban Management Project (P112998)

AFRICA | Burundi | Urban Development Global Practice |  
IBRD/IDA | Specific Investment Loan | FY 2009 | Seq No: 10 | ARCHIVED on 15-Feb-2015 | ISR17964 |

Implementing Agencies:

## Key Dates

## Key Project Dates

Board Approval date:09-Jun-2009

Effectiveness Date:30-Sep-2009

Planned Mid Term Review Date:31-Mar-2012

Actual Mid-Term Review Date:26-Jun-2012

Original Closing Date:31-Dec-2014

Revised Closing Date:30-Jun-2015

## Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The project development objective is to increase access to basic socio economic services and to short-term employment opportunities in target areas.

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

No

## Components

Name

Infrastructure:(Cost \$33.00 M)

Urban management:(Cost \$2.30 M)

Institutional Development and M&E:(Cost \$3.00 M)

## 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

Extension of the closing date. The closing date of Grant Numbers H485-BI and H781-BI for the Public Works and Urban Management Project has been extended from December 31, 2014 to June 30, 2015, to allow for the completion of programmed activities.

Overall progress: The project has made significant implementation progress. It is worth noting disbursements have accelerated during the second quarter of 2014, especially with the start of large rehabilitation works which have effectively boosted disbursements on the Additional Financing. As of December 2014, the project has disbursed 100% on the Original Financing and 88% (compared to 76% in September) on the Additional Financing. Currently, disbursements on the Additional financing stand at 90%. It is expected that the AF will be fully disbursed by the project closing date.

The implementation of project activities continues to rise significantly since the last mission in April 2014. On a total of 87 sub-projects programmed in the infrastructure component, 80 have been completed (91%) as of September 30, 2014. These include: (i) 52 kilometers of cobblestone paved urban roads; (ii) 24 new covered markets; (iii) 103 classrooms; and (iv) 10 health centers. The project has created about 6.7 million jobs for a final target of 4.92 million (of which 25 percent benefited women) through labor-intensive public works. The total number of beneficiaries has reached 2.3 million (against an end-of-project target of 2.5 million). As part of the project support to the implementation of the actions in the short- and medium-term identified by the assessment mission for damage caused by torrential floods in February 2014, the project is financing the studies of priority rehabilitation of urban infrastructure that are planned to be completed by June 2015. The related works will be executed under the new emergency rehabilitation infrastructure project currently under preparation.

On the urban management component, the project has scheduled a total of 30 activities of which 21 (70%) are fully completed as of December 2014. The remaining activities are planned to be completed by the project closing date of June 30, 2015. The main achievements of this component are related to the completion of the master plan for urban planning and development of the 4 main cities (Bujumbura, Gitega, Ngozi, Rumonge) and the city-contracts for Bujumbura, Gitega and Ngozi which have been officially signed on July 2014 by Municipal Councils and Government providing the basis for a coherent municipal management, maintenance, and investment program for the next 5 years. In addition the bill on the delimitation of the new urban area of Bujumbura is at Cabinet level for adoption. In other respects, local resource mobilization in the pilot zones in the 3 selected cities (Bujumbura, Gitega and Ngozi) has increased. Compared to 2013, Bujumbura city increased its local revenues by 21.6%, Gitega to 14.09% and Ngozi to 127%. Regarding part of annual budget allocated to infrastructure maintenance, the 3 selected cities have respectively allocated 7.2%, 17.5% and 34% which exceeded the target of 10% for Gitega and Ngozi. City digital mapping, followed by street addressing and a tax payer identification and database for the pilot communes of the three cities, is progressing well despite delay on acquisition and operationalization of the software package for taxes management and is planned to be completed by the closing date of June 30, 2015.

On institutional strengthening and M&E, since the beginning a total of 46 activities have been planned of which 43 have been fully completed. The 3 remaining activities related to project closure (audit of project accounts, assessment of project impacts on beneficiaries, project completion report). The main achievements in this component are related to capacity strengthening of various stakeholders (communes, beneficiaries, sector ministries, etc.), assessment of social and environmental aspects of infrastructures works, technical audits, financial audit and internal control. During the last year (2014) this component provided more focus on strengthening safeguard aspects (reassessment of environmental and social impacts of infrastructures works, audit of resettlement action plan, capacity strengthening of consultants and contractors). Since the last safeguard mission in January 2014, performance of safeguard has been rating satisfactory.

On legal and fiduciary aspects: All disbursement conditions and all dated legal covenants have been fulfilled. With regard to the financial covenants included in the Financing Agreement, the TS-PWUMP has consistently submitted the audited financial statements of the project account in a timely manner and the opinions of the auditors were unqualified. Compliance with safeguards is satisfactory and procurement performance is satisfactory.

## Risks

### Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	--	● High
Macroeconomic	--	--	● Substantial



Sector Strategies and Policies	--	--	● Moderate
Technical Design of Project or Program	--	--	● Low
Institutional Capacity for Implementation and Sustainability	--	--	● Low
Fiduciary	--	--	● Moderate
Environment and Social	--	--	● Low
Stakeholders	--	--	● Low
Other	--	--	● Low
Overall	--	--	● Substantial

## Results

### Project Development Objective Indicators

- Number of people in urban areas provided with access to all-season roads within a 500 meter range under the project (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	71883.00	160827.00	167229.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

- People with access to improved market facilities (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1302400.00	1756718.00	2007907.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

- Number of people in urban areas provided with access to Improved Sanitation under the project (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	--	71883.00	160827.00	99000.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015



► Population with access to improved school and health facilities (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	439755.00	448274.00	272000.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

▲ Health facilities (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	428837.00	437356.00	259598.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

▲ Schools (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	10918.00	10918.00	12402.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

► 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	19410.00	21620.00	20000.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

► People in targeted areas protected from periodic flooding (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	20000.00	71883.00	160827.00	99000.00



Date	13-May-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015
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► Person-days of short-term employment created through labor-intensive public works (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	4400778.00	6733355.00	4920000.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

► Direct project beneficiaries (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1814038.00	2365818.00	2500000.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

▲ Female beneficiaries (Percentage, Core Supplement)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	51.00	51.00	51.00	51.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

Overall Comments

**Intermediate Results Indicators**



► Classrooms built or rehabilitated (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	103.00	103.00	117.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

► Health facilities constructed, renovated, and/or equipped (number) (Number, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	--	10.00	10.00	10.00
Date	--	31-Mar-2014	30-Sep-2014	30-Jun-2015

► Roads rehabilitated, Non-rural (Kilometers, Core)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	27.00	52.00	59.00
Date	06-Jul-2009	31-Aug-2013	30-Sep-2014	30-Jun-2015

► Markets constructed or rehabilitated (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	17.00	23.00	26.00
Date	06-Jul-2009	31-Aug-2013	30-Sep-2014	30-Jun-2015



▶ Subprojects effectively in use within 6 months of completion (annual) (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	100.00	100.00	85.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

▶ ABUTIP fees (Contract Management Agency) (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	14.00	7.00	7.00	7.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

▶ Share of annual budget execution on routine maintenance in annual budgets (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	10.00	10.00	10.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

▲ Gitega (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	6.00	12.60	17.50	10.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015



#### ▲ Bujumbura (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	6.00	16.75	7.20	10.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

#### ▲ Others (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	4.00	10.00	10.00	7.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

#### ▲ Ngozi (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	8.00	12.80	34.00	10.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

#### ► Infrastructure constructed that is maintained and operational two years after completion (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	100.00	100.00	95.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015





► Municipal revenues (percent increase) (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	--	0.00	--	--
Date	06-Jul-2009	31-Mar-2014	--	--

▲ Gitega (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	14.29	14.09	12.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

▲ Bujumbura (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	3.80	40.22	21.56	12.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

▲ Ngozi (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	24.20	56.21	127.15	12.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015



▶ Administrative and management accounts produced on a yearly basis on time (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	50.00	74.00	74.00	90.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	31-Dec-2014

▶ Communes with annual financial data transmitted to the National Directorate for Communal Development (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	50.00	74.00	74.00	90.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

▶ Annual monitoring and evaluation reports disseminated (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	74.00	74.00	100.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2014

▶ Urban audits completed (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	3.00	3.00	3.00
Date	06-Jul-2009	31-Aug-2013	30-Sep-2014	30-Jun-2015





▶ Annual participatory assessments conducted (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1.00	1.00	1.00
Date	06-Jul-2009	31-Mar-2014	30-Sep-2014	30-Jun-2015

Overall Comments

### Data on Financial Performance

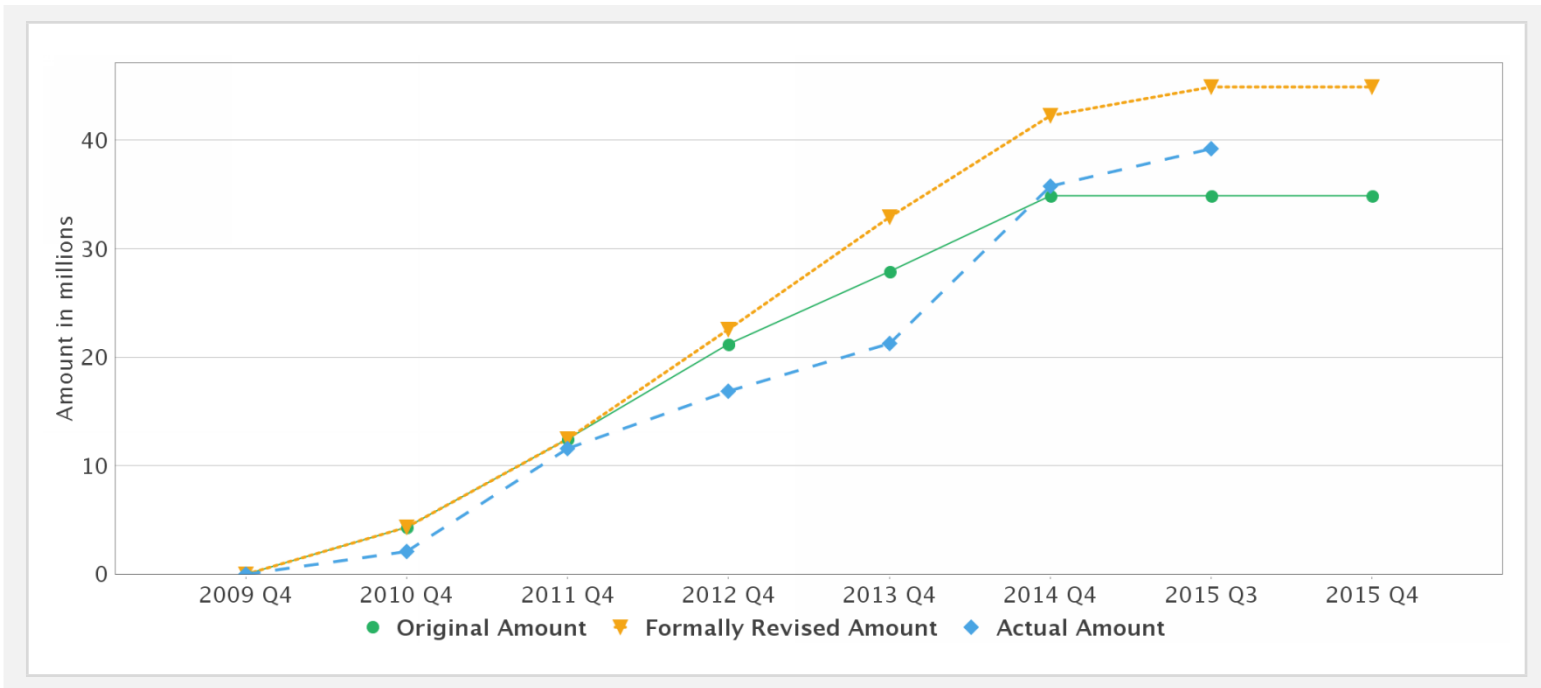
#### Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P112998	IDA-H4850	Effective	XDR	30.10	30.10	0.00	30.10	0.00	 100%
P112998	IDA-H7810	Effective	XDR	9.70	9.70	0.00	9.11	0.59	 94%

#### Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P112998	IDA-H4850	Effective	09-Jun-2009	07-Jul-2009	30-Sep-2009	31-Dec-2014	30-Jun-2015
P112998	IDA-H7810	Effective	08-May-2012	28-Jun-2012	25-Sep-2012	31-Dec-2014	30-Jun-2015

#### Cumulative Disbursements



### Restructuring History

Level 2 Approved on 03-Dec-2014

### Related Project(s)

P127262-Public Works and Urban Management Project - Additional Financing