Urban Development Project (P151416)


Implementing Agencies: Government of Kyrgyz Republic, ARIS

Key Dates

**Key Project Dates**

- Bank Approval Date: 18-Mar-2016
- Effectiveness Date: 29-Dec-2016
- Planned Mid Term Review Date: 05-Oct-2018
- Actual Mid-Term Review Date: 05-Oct-2018
- Original Closing Date: 31-Dec-2020
- Revised Closing Date: 31-Dec-2020

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The PDO of the project is to improve the quality of municipal services and pilot energy efficiency and seismic resilience retrofits of urban infrastructure in participating towns.

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

No

Components

Name

- Component A: Urban Development:(Cost $12.80 M)
- Component B: Institutional Strengthening:(Cost $0.70 M)
- Component C: Implementation Support:(Cost $0.90 M)

Overall Ratings

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

Implementation Status and Key Decisions

The Urban Development Project became effective on December 29, 2016. The Project Development Objective is to improve the quality of municipal services and pilot energy efficiency and seismic resilience retrofits of urban infrastructure in participating towns. In Toktogul and Baluckchy, the works for street-lighting rehabilitation are already finalized. The works for water projects in Kerben and Sulukta have started. The procurement for school retrofitting is in the final stages. The project closing date is December 31, 2020.
### Risks

**Systematic Operations Risk-rating Tool**

<table>
<thead>
<tr>
<th>Risk Category</th>
<th>Rating at Approval</th>
<th>Previous Rating</th>
<th>Current Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Political and Governance</td>
<td>• Substantial</td>
<td>• Substantial</td>
<td>• Substantial</td>
</tr>
<tr>
<td>Macroeconomic</td>
<td>• Substantial</td>
<td>• Substantial</td>
<td>• Substantial</td>
</tr>
<tr>
<td>Sector Strategies and Policies</td>
<td>• Moderate</td>
<td>• Moderate</td>
<td>• Moderate</td>
</tr>
<tr>
<td>Technical Design of Project or Program</td>
<td>• Substantial</td>
<td>• Substantial</td>
<td>• Substantial</td>
</tr>
<tr>
<td>Institutional Capacity for Implementation and Sustainability</td>
<td>• Moderate</td>
<td>• Moderate</td>
<td>• Moderate</td>
</tr>
<tr>
<td>Fiduciary</td>
<td>• Low</td>
<td>• Substantial</td>
<td>• High</td>
</tr>
<tr>
<td>Environment and Social</td>
<td>• Moderate</td>
<td>• High</td>
<td>• High</td>
</tr>
<tr>
<td>Stakeholders</td>
<td>• Moderate</td>
<td>• Moderate</td>
<td>• Moderate</td>
</tr>
<tr>
<td>Other</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Overall</td>
<td>• Moderate</td>
<td>• Moderate</td>
<td>• Substantial</td>
</tr>
</tbody>
</table>

### Results

**PDO Indicators by Objectives / Outcomes**

The Project Development Objective (PDO) is to improve access to basic services such as water supply,

- **Duration of water supplied to households in project affected areas (Hours, Custom)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
<td>8.00</td>
</tr>
</tbody>
</table>

- **Number of people in urban areas provided with access to regular solid waste collection under the project (Number, Custom)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>40,600.00</td>
</tr>
</tbody>
</table>

- **Projected lifetime energy savings (Megawatt hour(MWh), Custom)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>1,631.00</td>
<td>1,631.00</td>
<td>16,414.00</td>
</tr>
</tbody>
</table>
Final lifetime energy savings for Toktogul streetlights are being confirmed. Initial calculations from design suggest savings (compared to norm) of around 1,000 mWh lifetime energy savings (over 15 years).

### Number of social infrastructure with improved seismic resistance (Number, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>3.00</td>
</tr>
</tbody>
</table>

Comments: This corresponds to actual beneficiaries in Toktogul and Balykchy from streets already covered by improved street-lights.

### Direct project beneficiaries (Number, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>3,807.00</td>
<td>3,807.00</td>
<td>59,327.00</td>
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</table>

### Female beneficiaries (Number, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>1,903.00</td>
<td>1,903.00</td>
<td>29,663.00</td>
</tr>
</tbody>
</table>

Intermediate Results Indicators by Components

**Component A: Urban Development**

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

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>2.00</td>
<td>2.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>

### Number of municipal infrastructure assets and facilities with increased Energy Efficiency (Number, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>1.00</td>
<td>2.00</td>
<td>6.00</td>
</tr>
</tbody>
</table>

### Streets with improved street lightning (Kilometers, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
</table>
### Component B: Institutional Strengthening

#### Electronic billing and collection system in place (Number, Custom)

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>

#### Number of towns with Energy Saving Plans (Number, Custom)

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>3.00</td>
<td>2.00</td>
</tr>
</tbody>
</table>

#### Utility Performance Improvement Plan developed and endorsed (Number, Custom)

<table>
<thead>
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<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>4.00</td>
<td>6.00</td>
</tr>
</tbody>
</table>

#### Capacity of local governments/utilities improved through technical and managerial trainings (Number, Custom)

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>No</td>
<td>Yes</td>
<td>Yes</td>
</tr>
</tbody>
</table>

#### Roadmap to improve urban planning and spatial development adopted by SAACCS and endorsed by the urban policy technical working group (Yes/No, Custom)

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Value</td>
<td>No</td>
<td>Yes</td>
<td>Yes</td>
</tr>
</tbody>
</table>

Comments:
- This corresponds to completed streetlight investments in Toktogul and Balykchy.
- The current actual is 3. The previous number 4 was entered by mistake. The towns with energy saving plans already in place (approved by the city council) are Balykhy, Toktogul and Sulyukta.
- The following trainings have taken place: (1) billing systems and water meters (March, 2017) main beneficiary: water utilities, (2) Urban initiatives city forum on urban planning main beneficiaries: local governments, (3) one exchange visit to Osh region; (4) water intake workshop in Bishkek.
Comments: Roadmap developed through the technical working group and is expected to be adopted/endorsed by SAACCS in the coming months.

Percentage of beneficiaries reporting improvement in project results and processes (CE indicator) (Percentage, Custom)

<table>
<thead>
<tr>
<th>Value</th>
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</tr>
</thead>
</table>

Comments: ARIS prepared and conducted questionnaire surveys to determine communities’ attitude towards the installed street lighting in Balykchy and Toktogul. Seventeen questionnaires were distributed along the Balykchy street on a random basis at the beginning, middle, and end of the street. In Toktogul, a total of 15 questionnaires were filled in by selected representatives from each of five streets. The results from the surveys show that 100% of the respondents expressed their satisfaction towards the investments, including the implementation phase.

Data on Financial Performance

Disbursements (by loan)

<table>
<thead>
<tr>
<th>Project</th>
<th>Loan/Credit/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>P151416</td>
<td>IDA-57620</td>
<td>Effective</td>
<td>USD</td>
<td>6.60</td>
<td>6.60</td>
<td>0.00</td>
<td>0.00</td>
<td>6.65</td>
<td>0%</td>
</tr>
<tr>
<td>P151416</td>
<td>IDA-D1010</td>
<td>Effective</td>
<td>USD</td>
<td>5.40</td>
<td>5.40</td>
<td>0.00</td>
<td>2.57</td>
<td>3.03</td>
<td>46%</td>
</tr>
</tbody>
</table>

Key Dates (by loan)

<table>
<thead>
<tr>
<th>Project</th>
<th>Loan/Credit/TF</th>
<th>Status</th>
<th>Approval Date</th>
<th>Signing Date</th>
<th>Effectiveness Date</th>
<th>Orig. Closing Date</th>
<th>Rev. Closing Date</th>
</tr>
</thead>
</table>

Cumulative Disbursements
Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.