Cities Investment Program (P160619)

Key Dates

Key Project Dates

- Bank Approval Date: 19-Dec-2018
- Planned Mid Term Review Date: 15-Dec-2021
- Original Closing Date: 30-Jun-2024
- Effectiveness Date: 06-Feb-2019
- Actual Mid-Term Review Date:  
- Revised Closing Date: 30-Jun-2024

Project Development Objectives

The CIP Program Development Objective (PRDO) is to improve the sustainability and livability of nine regionally-balanced Provincial Capital Cities (PCCs). The Project Development Objective (PDO) for the first in the Series of Projects (SOP I) is to introduce sustainable municipal finance and management systems in nine participating PCCs and rehabilitate municipal infrastructure in five participating PCCs. The Project Development Objective (PDO) for SOP II is to rollout sustainable municipal finance and management systems and expand municipal infrastructure and service coverage in nine participating PCCs.

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

Components

Name

- Component 1: Rehabilitate Municipal Infrastructure: (Cost $30.00 M)
- Component 2: Strengthen the Municipal Finance Framework: (Cost $2.00 M)
- Component 3: Improve the Municipal Management Framework: (Cost $14.00 M)
- Component 4: Project Implementation Management: (Cost $4.00 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>● Satisfactory</td>
<td>● Moderately Unsatisfactory</td>
</tr>
<tr>
<td>Overall Risk Rating</td>
<td>● High</td>
<td>● High</td>
</tr>
</tbody>
</table>

Implementation Status and Key Decisions

After initial delays, the project has now made noticeable progress in the past month. Bid documents are being prepared 18 Priority Projects in Herat, Jalalabad, Mazar, Khost and Kandhar. In addition, based on stakeholders’ demand, the project has identified around one hundred projects, for which feasibility studies and detailed design are being prepared. These include investments in parks, streetlights, roads, drainage and other municipal infrastructure.
 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>High</td>
<td>High</td>
<td>High</td>
</tr>
<tr>
<td>Macroeconomic</td>
<td>High</td>
<td>High</td>
<td>High</td>
</tr>
<tr>
<td>Sector Strategies and Policies</td>
<td>High</td>
<td>High</td>
<td>High</td>
</tr>
<tr>
<td>Technical Design of Project or Program</td>
<td>Moderate</td>
<td>Moderate</td>
<td>Moderate</td>
</tr>
<tr>
<td>Institutional Capacity for Implementation and Sustainability</td>
<td>Substantial</td>
<td>Substantial</td>
<td>Moderate</td>
</tr>
<tr>
<td>Fiduciary</td>
<td>Substantial</td>
<td>Substantial</td>
<td>Moderate</td>
</tr>
<tr>
<td>Environment and Social</td>
<td>Moderate</td>
<td>Moderate</td>
<td>Moderate</td>
</tr>
<tr>
<td>Stakeholders</td>
<td>Substantial</td>
<td>Substantial</td>
<td>Substantial</td>
</tr>
<tr>
<td>Other</td>
<td>Substantial</td>
<td>Substantial</td>
<td>Substantial</td>
</tr>
<tr>
<td>Overall</td>
<td>High</td>
<td>High</td>
<td>High</td>
</tr>
</tbody>
</table>

results

pdo indicators by objectives / outcomes

number of direct and indirect beneficiaries, disaggregated by gender

▸percent of surveyed project beneficiaries who rate municipal services satisfactory or better, disaggregated by gender. (percentage, custom)

<table>
<thead>
<tr>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>70.00</td>
</tr>
</tbody>
</table>

Date: 11-Jun-2018

18-Feb-2019

18-Feb-2019

30-Jun-2024

Comments:
A national NGO will be recruited to survey project beneficiaries in city areas benefitting from improved municipal services. A survey will be carried out at project midterm and at completion of the project. Surveyor will ensure to disaggregate gender and returnee sub-group data from the total.

▸number of urban residents benefitting from project components, disaggregated by gender (number, custom)

<table>
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<tr>
<td>0.00</td>
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<td>0.00</td>
<td>800,000.00</td>
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</tbody>
</table>

Date: 15-Jun-2018

18-Feb-2019

18-Feb-2019

30-Jun-2024
Comments: Number of project beneficiaries from roads, stormwater drainage, street lighting, and other subproject outputs.

### Improved municipal budget management in participating PCCs

#### Number of PCCs meeting their planned budget improvement targets (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>
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<td>0.00</td>
<td>4.00</td>
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<tr>
<td>Date</td>
<td>11-Jun-2018</td>
<td>18-Feb-2019</td>
<td>30-Jun-2024</td>
</tr>
</tbody>
</table>

Comments: Annual budget monitoring by IDLG, which is their legally-mandated responsibility

### Improved Municipal Own-Source Revenue Collection

#### Number of PCCs meeting their own source revenue targets (Number, Custom)

<table>
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<th>End Target</th>
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<tbody>
<tr>
<td>Value</td>
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<tr>
<td>Date</td>
<td>11-Jun-2018</td>
<td>18-Feb-2019</td>
<td>03-Jun-2024</td>
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</table>

Comments: Municipal own source revenue collection improvement

### Intermediate Results Indicators by Components

#### Component 1: Rehabilitate Municipal Infrastructure

##### Roads constructed (Kilometers, Corporate)

<table>
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<tbody>
<tr>
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<td>0.00</td>
<td>100.00</td>
</tr>
<tr>
<td>Date</td>
<td>11-Jun-2018</td>
<td>18-Feb-2019</td>
<td>30-Jun-2024</td>
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</tbody>
</table>

##### Percentage of grievances satisfactorily resolved within stipulated timeframe. (Percentage, Custom)

<table>
<thead>
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<tr>
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<td>15-Jun-2018</td>
<td>18-Feb-2019</td>
<td>30-Jun-2024</td>
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</tbody>
</table>

Comments: Percentage of grievances satisfactorily resolved within the stipulated timeframe

##### Percentage of draft design for municipal infrastructure priority projects (PPs) shared with local community/beneficiaries for their feedback (Percentage, Custom)
<table>
<thead>
<tr>
<th>Value</th>
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<th>End Target</th>
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<tbody>
<tr>
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</table>

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</table>

| Comments: | Percentage of draft design for municipal infrastructure priority projects (PPs) shared with local community/beneficiaries for their feedback |

**Number of participating PCCs with at least one gender focused municipal investment (Percentage, Custom)**

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

| Comments: | Number of participating PCCs with at least one gender focused municipal investment |

**Component 2: Strengthen Municipal Finance Framework**

**Performance-based municipal finance allocation mechanism designed and officially adopted by Cabinet in line with provisions of the new Municipal Law. (Yes/No, Custom)**

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

<table>
<thead>
<tr>
<th>Date</th>
<th>Baseline</th>
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<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
</table>

| Comments: | Performance-based municipal finance framework |

**Component 3: Improve Municipal Management Framework**

**Number of participating PCCs completing Municipal Asset Inventory and Management Plan (Number, Custom)**

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

| Comments: | Number of participating PCCs completing Municipal Asset Inventory and Management Plan |

**Preparation of Strategic Development Frameworks and Capital Investment Plans for four participating PCCs (Number, Custom)**

<table>
<thead>
<tr>
<th>Value</th>
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<th>Actual (Current)</th>
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<table>
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<th>Actual (Current)</th>
<th>End Target</th>
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</thead>
</table>

| Comments: | Technically sound, officially adopted SDFs with Capital Investment Plans for four cities. |

**Number of participating PCCs completing detailed designs for catalytic investments. (Number, Custom)**
### Baseline vs Actual Performance

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
<tr>
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<td>0.00</td>
<td>0.00</td>
<td>9.00</td>
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</table>

**Comments:** Number of participating PCCs completing detailed designs for catalytic investments.

### 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>P160619</td>
<td>IDA-D4140</td>
<td>Effective</td>
<td>USD</td>
<td>25.00</td>
<td>25.00</td>
<td>0.00</td>
<td>1.25</td>
<td>23.93</td>
<td>5%</td>
</tr>
<tr>
<td>P160619</td>
<td>TF-A9089</td>
<td>Effective</td>
<td>USD</td>
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<td>25.00</td>
<td>0.00</td>
<td>1.25</td>
<td>23.75</td>
<td>5%</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.