STATUS OF PROJECTS IN EXECUTION – FY05

SOPE

REGION: EUROPE AND CENTRAL ASIA

COUNTRY: LITHUANIA

Operations Policy and Country Services

SEPTEMBER 23, 2005
Introduction

The Status of Projects in Execution (SOPE) Report for FY05 provides information on all IBRD/IDA projects that were active on and beyond June 30, 2005. Thus it bridges the gap in information available to the public between the Project Appraisal Document, disclosed after the Bank approves a project, and the Implementation Completion Report, disclosed after the project closes.

The World Bank has issued a SOPE Report every year as an internal communication to the Board of Executive Directors. Now, in accordance with the Bank’s revised disclosure policy, the SOPE Report is also available to the public. By publishing this improved report, we have addressed one of the main concerns we heard from the public during disclosure consultations – that the public has very little access to information on projects while they are being implemented. Readers familiar with past reports will note that projects that closed during the fiscal year are no longer included in the SOPE, since their Implementation Completion Reports are now also disclosed.

The FY05 SOPE introduces a new element: in order to disclose project-by-project comparisons of disbursement estimates and actual disbursements, the SOPE report contains a line chart showing the original estimated disbursement schedule, the latest approved revised schedule (if any) and actual disbursements for investment operations and a table showing the loan/credit/grant amount and disbursements to date.

Notes:

1. Amounts for Projects in currencies other than U.S. dollars may not match exactly due to exchange rate fluctuations over the life of the project.
2. Disbursement graphs are not included for Development Policy Loans, which provide quick-disbursing external financing to support policy and institutional reforms. For these loans, funds are disbursed in one or more stages (tranches), released when the borrower complies with agreed conditions.
3. Projects which are not yet effective may not have a planned disbursement schedule and thus may not include a graph.
Country: Lithuania

Project Name (ID): Klaipeda Port (P035776)
Country: Lithuania
Board Approval Date: 05/11/2000
Midterm Review Date: 07/19/2002
Closing Date: 09/30/2006
Loan/Credit/Grant Number: IBRD-70140, JPN-29138, NETH-21584
Sector(s): Ports, waterways, and shipping (100%)
Theme(s): Infrastructure services for private sector development (P), Pollution management and environmental health (S), Water resources management (S)

Project Development Objectives:
The main objective of the project is to strengthen the long-term competitiveness of the Port of Klaipeda in the Baltic Region. The secondary objective is to improve environmental conditions at the port.

Progress toward achieving development objective(s):
Good progress has been made toward development objectives. Completion of the breakwaters and the creation of greater draft in the channel entrance have significantly enhanced port operations safety. Work on wreck removal and dredging is progressing, and will contribute to improving conditions at the port. The piloting and docking system and the equipment for waves and current monitoring have been installed.

Lending Information/Disbursement Summary (USD millions, as of June 30 2005)

<table>
<thead>
<tr>
<th>Loan/Credit/Grant</th>
<th>Status</th>
<th>Amount</th>
<th>Disbursed</th>
<th>Undisbursed</th>
<th>Cancellation</th>
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<tr>
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Project Name (ID): Health (P035780)
Country: Lithuania
Board Approval Date: 11/30/1999
Midterm Review Date: 06/03/2002
Closing Date: 03/30/2006
Loan/Credit/Grant Number: IBRD-70010, JPN-26137, JPN-29690, SIDA-20307
Sector(s): Health (88%), Central government administration (12%)
Theme(s): Health system performance (P), Non-communicable diseases and injury (S), Other communicable diseases (S), Participation and civic engagement (S)

Project Development Objectives:
The Health Project, will improve the efficiency of, and, access to, the Lithuania health care system, in support of a cost-effective, and financially viable, human development program, to help re-establish public medical services, and, a practice-based primary health care system.

Progress toward achieving development objective(s):
The project is almost complete and has met its objectives by: consolidating and restructuring hospital infrastructure; converting surplus acute-care beds to long-term care beds; encouraging the development of ambulatory care and day surgeries; and strengthening primary health care and helping set up family medicine.

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![Disbursement graph](image)
Project Name (ID): Education Improvement (P070112)
Country: Lithuania
Board Approval Date: 06/20/2002
Midterm Review Date: 01/17/2005
Closing Date: 06/30/2006
Loan/Credit/Grant Number: IBRD-71280, JPN-26359
Sector(s): District heating and energy efficiency services (67%), General public administration (17%), General education (11%), Telecommunications (5%)
Theme(s): Education for the knowledge economy (P), Education for all (P), Climate change (P), Municipal governance and institution building (S)

Project Development Objectives:
The objectives are to improve student achievement in basic education and to make efficient use of the financial, human and physical resources allocated to education through the support of municipalities as they optimize their school network and try to achieve higher levels of energy efficiency and space utilization in targeted schools.

Progress toward achieving development objective(s):
Development objectives are expected to be achieved as a result of successful capacity building efforts and solid progress in implementation. A decentralized approach has fostered the growth of partnerships between local and regional authorities throughout the country, which has ensured dissemination of relevant information. Improvements in teaching-learning quality achieved through the project has led to the growth of communities of learners in 60 schools (exceeding the mid term target of 45 schools) and access to internet and new teaching materials. Other major project outcomes have included: a) increased student flow (as measured by a higher net enrollment ratio in basic education, from 88% to 95.7%); and b) optimization achievements such as energy savings of 36.4% in targeted schools. Other achievements now also include progress in building greater capacity in modern education management and policy analysis, and in the area of information systems.

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Project Name (ID): Vilnius Heat Demand Management (P073242)
Country: Lithuania
Board Approval Date: 06/10/2003
Closing Date: 06/30/2008
Loan/Credit/Grant Number: MULT-50314, MULT-52278
Sector(s): District heating and energy efficiency services (100%)
Theme(s): Climate change (P), Municipal governance and institution building (S), Corporate governance (S)

Project Development Objectives:
The Global Environment Objective is to reduce the emissions of greenhouse gases from the Vilnius District Heating System.

Progress toward achieving development objective(s):
Good progress is being made toward the objective. Vilniaus Energija (the private operator of the district heating system who has been financed under the project) reported the concept of demand side management has been gaining acceptance. Tangible benefits have accrued from the introduction of apartment-level demand side management measures and the accelerated pace of replacements of group substations with building-level substations. Homeowner associations of 5-7 buildings have expressed interest in energy efficiency investment projects, although no investments been made as yet in the Vilnius Municipality component of the project.

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