Project for Integrated Urban and Tourism Development (PIUTD) (P155875)

EUROPE AND CENTRAL ASIA | Albania | Social, Urban, Rural and Resilience Global Practice Global Practice | IBRD/IDA | Investment Project Financing | FY 2017 | Seq No: 2 | ARCHIVED on 16-Aug-2017 | ISR29097 |

Implementing Agencies: Republic of Albania, Albanian Development Fund, Ministry of Urban Development

Key Dates

Key Project Dates

- Bank Approval Date: 15-Nov-2016
- Effectiveness Date: 30-Apr-2017
- Planned Mid Term Review Date: 30-Jun-2019
- Actual Mid-Term Review Date: --
- Original Closing Date: 31-Jul-2022
- Revised Closing Date: 31-Jul-2022

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The PDO of the proposed project is to improve urban infrastructure, enhance tourism assets, and strengthen institutional capacity to support tourism-related local economic development in selected areas in the south of Albania.

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

No

Components

Name

- Component 1: Urban Upgrading and Infrastructure Improvement:(Cost $49.30 M)
- Component 2: Touristic Sites Upgrading:(Cost $9.40 M)
- Component 3: Tourism Market and Product Development:(Cost $8.60 M)
- Component 4: Implementation Support:(Cost $3.60 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>Satisfactory</td>
</tr>
<tr>
<td>Overall Implementation Progress (IP)</td>
<td>Satisfactory</td>
<td>Satisfactory</td>
</tr>
<tr>
<td>Overall Risk Rating</td>
<td>Substantial</td>
<td>Substantial</td>
</tr>
</tbody>
</table>
Implementation Status and Key Decisions

The Project for Integrated Urban and Tourism Development was approved by the Board of Executive Directors on November 15, 2016. The Loan Agreement was signed on December 13, 2016. The project became effective on April 30, 2017 after ratification of the Loan Agreement by the Parliament of Albania. Following effectiveness, the project started financing activities outlined in the Project Appraisal Document. The Project Development Objectives are to: (a) improve urban infrastructure; (b) enhance tourism assets; and (c) strengthen institutional capacity to support tourism-related local economic development in selected areas in the south of Albania. The closing date is July 31, 2022.

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>Moderate</td>
<td>Moderate</td>
<td>Moderate</td>
</tr>
<tr>
<td>Macroeconomic</td>
<td>Moderate</td>
<td>Moderate</td>
<td>Moderate</td>
</tr>
<tr>
<td>Sector Strategies and Policies</td>
<td>Substantial</td>
<td>Substantial</td>
<td>Substantial</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>Substantial</td>
</tr>
<tr>
<td>Fiduciary</td>
<td>Moderate</td>
<td>Moderate</td>
<td>Moderate</td>
</tr>
<tr>
<td>Environment and Social</td>
<td>Substantial</td>
<td>Substantial</td>
<td>Substantial</td>
</tr>
<tr>
<td>Stakeholders</td>
<td>Substantial</td>
<td>Substantial</td>
<td>Substantial</td>
</tr>
<tr>
<td>Other</td>
<td>--</td>
<td>--</td>
<td>--</td>
</tr>
<tr>
<td>Overall</td>
<td>Substantial</td>
<td>Substantial</td>
<td>Substantial</td>
</tr>
</tbody>
</table>

Results

Project Development Objective Indicators

- New or rehabilitated urban public spaces in selected municipalities (Square Meter(m2), 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>70,000.00</td>
</tr>
</tbody>
</table>
### Increased number of tourists satisfied by selected touristic sites (Percentage, 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>25.00</td>
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### Increased number of tourists visiting selected touristic sites (Percentage, 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>16.20</td>
</tr>
</tbody>
</table>

### Number of municipalities with functioning destination management partnerships in the project area (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>4.00</td>
</tr>
</tbody>
</table>

### 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>0.00</td>
<td>0.00</td>
<td>84,000.00</td>
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</table>

### Female beneficiaries (Percentage, Custom Supplement)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
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<th>End Target</th>
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<td>0.00</td>
<td>0.00</td>
<td>42,000.00</td>
</tr>
</tbody>
</table>
Overall Comments

Intermediate Results Indicators

1. **(Component 1) Urban roads rehabilitated in selected municipalities (Kilometers, 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><strong>Value</strong></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>12.00</td>
</tr>
<tr>
<td><strong>Date</strong></td>
<td>31-Aug-2016</td>
<td>09-Feb-2017</td>
<td>13-Jul-2017</td>
<td>31-Jul-2022</td>
</tr>
</tbody>
</table>

2. **(Component 1) Streets with improved street lighting in selected municipalities (Kilometers, Custom)**

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
</tr>
</thead>
<tbody>
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<td><strong>Value</strong></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>14.50</td>
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<tr>
<td><strong>Date</strong></td>
<td>31-Aug-2016</td>
<td>09-Feb-2017</td>
<td>13-Jul-2017</td>
<td>31-Jul-2022</td>
</tr>
</tbody>
</table>

3. **(Component 1) New or rehabilitated pedestrian walkways in selected municipalities (Kilometers, 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><strong>Value</strong></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>16.00</td>
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<tr>
<td><strong>Date</strong></td>
<td>31-Aug-2016</td>
<td>09-Feb-2017</td>
<td>13-Jul-2017</td>
<td>31-Jul-2022</td>
</tr>
<tr>
<td>(Component 2) Number of Site Management Plans developed and endorsed (Number, Custom)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------------------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
<td>-----------------</td>
</tr>
<tr>
<td></td>
<td>Baseline</td>
<td>Actual (Previous)</td>
<td>Actual (Current)</td>
<td>End Target</td>
</tr>
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<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>5.00</td>
</tr>
</tbody>
</table>

| (Component 2) Integrated touristic sites designs developed (Number, Custom) |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|
|                                | Baseline        | Actual (Previous) | Actual (Current) | End Target      |
| Value                          | 0.00            | 0.00             | 0.00            | 5.00            |

| (Component 3) Market Development Strategy for the South of Albania developed (Yes/No, Custom) |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|
|                                | Baseline        | Actual (Previous) | Actual (Current) | End Target      |
| Value                          | N               | N               | N               | Y              |

| (Component 3) Destination Management Business Plans Developed (Number, Custom) |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|
|                                | Baseline        | Actual (Previous) | Actual (Current) | End Target      |
| Value                          | 0.00            | 0.00             | 0.00            | 4.00            |
### (Component 3) Number of touristic products developed with destination management partnership support (Number, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
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<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>20.00</td>
</tr>
</tbody>
</table>

### (Component 3) Number of municipalities with improved management systems (Number, Custom)

<table>
<thead>
<tr>
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<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>4.00</td>
</tr>
</tbody>
</table>

### (Component 3) Capacity of local governments improved through technical and managerial trainings (Number, Custom)

<table>
<thead>
<tr>
<th></th>
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<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>0.00</td>
<td>20.00</td>
</tr>
</tbody>
</table>

### Grievances registered related to delivery of project benefits addressed (%) (Percentage, Custom)

<table>
<thead>
<tr>
<th></th>
<th>Baseline</th>
<th>Actual (Previous)</th>
<th>Actual (Current)</th>
<th>End Target</th>
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</thead>
<tbody>
<tr>
<td>Value</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>100.00</td>
</tr>
</tbody>
</table>
Grievances related to delivery of project benefits that are addressed-(number) (Number, Custom Supplement)

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

(Component 4) Project website maintained with up-to date information on project activities (Yes/No, 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>N</td>
<td>N</td>
<td>N</td>
<td>Y</td>
</tr>
</tbody>
</table>

Overall Comments

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>P155875</td>
<td>IBRD-86560</td>
<td>Effective</td>
<td>USD</td>
<td>71.00</td>
<td>71.00</td>
<td>0.00</td>
<td>1.95</td>
<td>69.15</td>
<td>3%</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.