



Bhutan Second Urban Development Project (P090157)

SOUTH ASIA | Bhutan | Urban, Resilience and Land Global Practice |
IBRD/IDA | Investment Project Financing | FY 2010 | Seq No: 19 | ARCHIVED on 13-Sep-2019 | ISR37632 |

Implementing Agencies: Ministry of Finance, Thimphu Thromde, Ministry of Works and Human Settlements

Key Dates

Key Project Dates

Bank Approval Date: 29-Apr-2010	Effectiveness Date: 24-Aug-2010
Planned Mid Term Review Date: 20-May-2013	Actual Mid-Term Review Date: 21-May-2013
Original Closing Date: 31-Dec-2015	Revised Closing Date: 30-Jun-2019

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The objectives are to: (i) support Bhutan's municipal reform program by strengthening municipal finance and management systems in Thimphu and Phuentsholing; and (ii) improve infrastructure services in northern Thimphu where no formal services are currently available.

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

Yes

Board Approved Revised Project Development Objective (If project is formally restructured)

The objectives are to: (i) support Bhutan's municipal reform program by strengthening municipal finance and management systems in Thimphu and Phuentsholing; and (ii) improve infrastructure services in northern Thimphu where no formal services are currently available.

Components

Name

Municipal Finance & Management:(Cost \$1.50 M)
Thimphu Northern Area Development:(Cost \$9.30 M)
Capacity Building:(Cost \$1.20 M)

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	● Moderately Satisfactory	● Moderately Satisfactory
Overall Implementation Progress (IP)	● Moderately Satisfactory	● Moderately Satisfactory
Overall Risk Rating	● Substantial	● Substantial

Implementation Status and Key Decisions

Project implementation has ended, with all activities/works completed by the Credit closing date of June 30, 2019. The project is likely to achieve the targets of outcome level and intermediate indicators in the Results Framework, as updated in the Additional Financing Project Paper.











Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	● Low	● Low
Macroeconomic	--	● Moderate	● Moderate
Sector Strategies and Policies	--	● Low	● Low
Technical Design of Project or Program	--	● Low	● Low
Institutional Capacity for Implementation and Sustainability	--	● Substantial	● Substantial
Fiduciary	--	● Low	● Low
Environment and Social	--	● Low	● Low
Stakeholders	--	● Low	● Low
Other	--	--	--
Overall	--	● Substantial	● Substantial

Results

PDO Indicators by Objectives / Outcomes

Strengthening municipal finance and management systems in thromdes				
▶ Local revenue collection (Thimphu Thromde) (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	7.58	108.23	236.72	200.00
Date	31-Aug-2010	15-Aug-2018	14-Jun-2019	30-Jun-2019

Improve infrastructure services in northern Thimphu LAPs				
▶ Number of people in urban areas provided with access to all-season roads within a 500 meter range under the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	22,005.00	33,309.00	12,000.00
Date	29-Apr-2010	14-Dec-2018	14-Jun-2019	30-Jun-2019



▶Number of building permits issues for LAPs (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	75.00	221.00	364.00	250.00
Date	31-Aug-2010	15-Aug-2018	14-Jun-2019	30-Jun-2019
▶Number of households with new piped water connections (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	365.00	732.00	400.00
Date	31-Aug-2010	15-Aug-2018	14-Jun-2019	30-Jun-2019
▶Number of households with new sewerage connections (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	238.00	510.00	400.00
Date	31-Aug-2010	15-Aug-2018	14-Jun-2019	30-Jun-2019

Overall Comments

The Results Framework does not correspond to the updated results framework in the AF for the project. This will be addressed in the Implementation Completion and Results Report.

Intermediate Results Indicators by Components

Thimphu Northern Area Development				
▶Number of newly serviced plots for construction (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	300.00	624.00	300.00
Date	29-Apr-2010	15-Aug-2018	14-Jun-2019	31-Dec-2015
▶New roadside footpaths constructed (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	10.98	14.58	16.50
Date	04-Apr-2010	15-Aug-2018	14-Jun-2019	31-Dec-2015
▶New off-road footpaths constructed (Kilometers, Custom)				



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.62	1.74	1.90
Date	29-Apr-2010	15-Aug-2018	14-Jun-2019	31-Dec-2015
►Internal roads constructed, non-rural (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	10.55	16.55	12.10
Date	29-Apr-2010	15-Aug-2018	14-Jun-2019	31-Dec-2015
►Roadside drains (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	10.39	18.74	10.30
Date	29-Apr-2010	15-Aug-2018	14-Jun-2019	31-Dec-2015
►Water pipelines (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	12.82	20.32	9.00
Date	29-Apr-2010	15-Aug-2018	14-Jun-2019	31-Dec-2015
►Sewage Pipelines (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	13.74	20.74	13.05
Date	29-Apr-2010	15-Aug-2018	14-Jun-2019	31-Dec-2015

Capacity Building

►Number of Staff at TCC and PCC Trained (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	404.00	404.00	100.00
Date	29-Apr-2010	15-Aug-2018	14-Jun-2019	31-Dec-2015

Municipal Finance & Management

►Number of Property Tax Records Computerized (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
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Value	0.00	8,738.00	13,757.00	7,000.00
Date	29-Apr-2010	15-Aug-2018	14-Jun-2019	31-Dec-2015

Overall Comments

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Data on Financial Performance

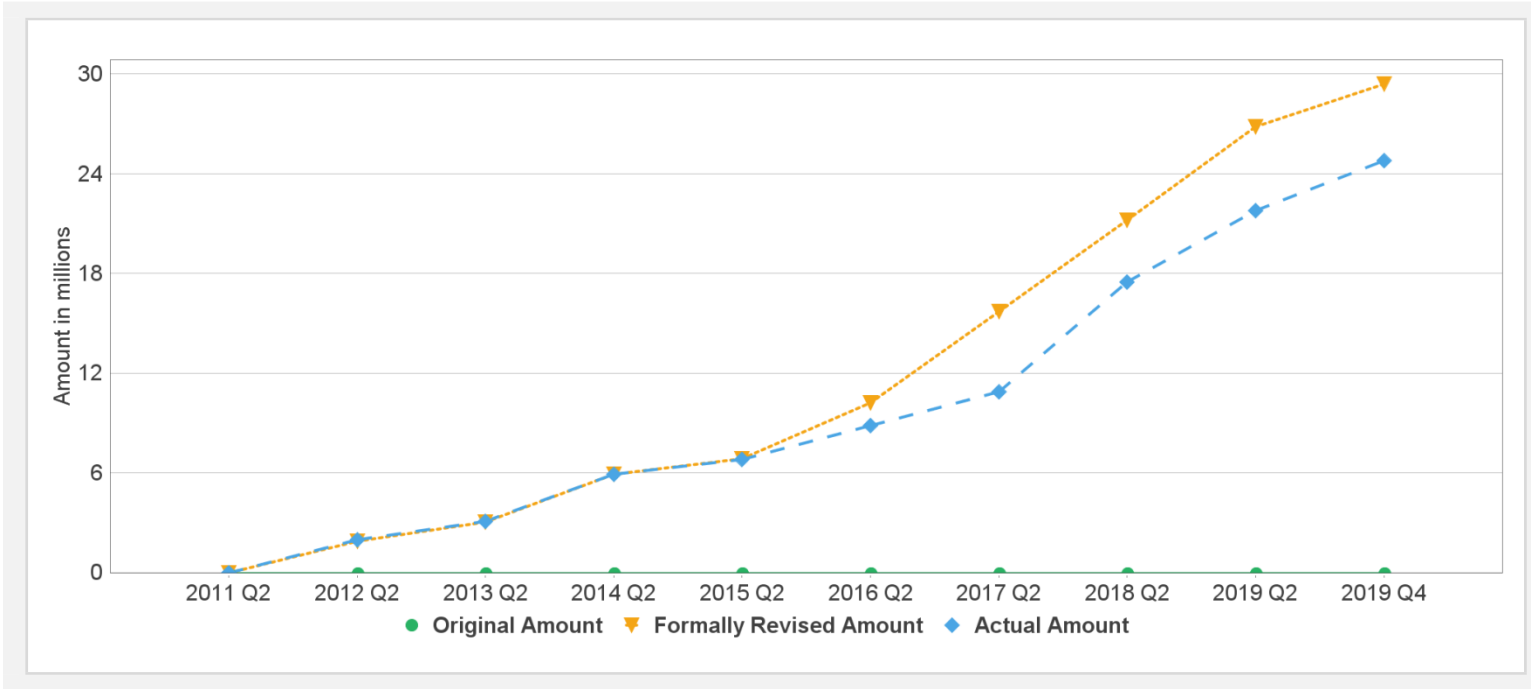
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P090157	IDA-47440	Closed	USD	12.01	12.01	0.00	8.99	2.33	 79%
P090157	IDA-54310	Closed	USD	17.40	17.40	0.00	15.78	0.12	 99%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P090157	IDA-47440	Closed	29-Apr-2010	13-Jul-2010	24-Aug-2010	31-Dec-2015	30-Jun-2019
P090157	IDA-54310	Closed	16-May-2014	19-May-2014	13-Aug-2014	30-Jun-2019	30-Jun-2019

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)

P145392-AF for Bhutan 2nd Urban Development Proj