



Kabul Municipal Development Program (P125597)

SOUTH ASIA | Afghanistan | Social, Urban, Rural and Resilience Global Practice Global Practice |
Recipient Executed Activities | Investment Project Financing | FY 2014 | Seq No: 11 | ARCHIVED on 11-Jun-2019 | ISR37138 |

Implementing Agencies: Kabul Municipality (KM), Islamic Republic of Afghanistan

Key Dates

Key Project Dates

Bank Approval Date: 03-Apr-2014

Effectiveness Date: 11-Apr-2014

Planned Mid Term Review Date: 15-Mar-2016

Actual Mid-Term Review Date: 27-Apr-2016

Original Closing Date: 31-Dec-2019

Revised Closing Date: 30-Jun-2021

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The Project Development Objectives are to: (i) Increase access to basic municipal services in selected residential areas of Kabul city; (ii) Redesign KM's Financial Management system to support better service delivery; and (iii) Enable early response in the event of an eligible emergency.

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

No

Components

Name

Infrastructure Upgrading Program (US\$91.5 million):(Cost \$91.50 M)

Redesign KM's Financial Management System (US\$6.0 million):(Cost \$6.00 M)

Project Management, Works Design and Supervision (US\$12.5 million):(Cost \$12.50 M)

Contingency Emergency Response

Overall Ratings

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

Implementation Status and Key Decisions

As of April 1, 2019, US\$91.13 million (82.8%) of the Grant is committed, and US\$69 million (62.73%) has disbursed.

Component A: Infrastructure Upgrading Program (US\$91.50 million) -

US\$82.10 million (89.7%) of this component has been committed for Works. 486.5 kilometers of community roads and 49.7 kilometers of footpaths/sidewalks have been paved, 35.7 kilometers of trunk roads and 592 kilometers of lined community drains have been constructed. The quality of works continues to be satisfactory.

Component B: Redesign of KM's Financial Management System (US\$6.0 million).



US\$1.9 (31.6%) of the component is committed. The basic system of accounting using the Afghanistan Financial Management Information System (AFMIS) has been rolled out and is being extended to select districts of KM. There has been no progress on the additional modules to be developed for KM, as well as on the recruitment of a firm to support strengthening and development of a governance system for Kabul Municipality.

Component C: Studies. Dropped

Component D: Project Implementation, Design and Supervision (US\$12.50 million)

US\$7.1m (57%) of the Component is committed. The KMDP Team continues to deliver in a difficult operating environment, with challenges exacerbated by additional responsibilities for implementation of a component for another project. Recruitment (to fill positions created by staff turnover) has begun for Team Leader for KMDP, Head of the Engineering Section, and Senior Procurement Specialist.

Component E: Contingency Emergency Response: This component has not triggered so far.





Risks

Systematic Operations Risk-rating Tool

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

Results

PDO Indicators by Objectives / Outcomes

Increase access to basic municipal services in selected residential areas of Kabul city				
▶ Number of beneficiaries from upgrading in both planned and unplanned areas that are upgraded. (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1,149,900.00	1,221,470.00	1,052,660.00
Date	14-Feb-2014	21-Sep-2018	11-Feb-2019	30-Jun-2021
▲ Number of people in urban areas provided with access to all season roads within a 500 meter range under the project. (Number, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	354,390.00	354,390.00	500,000.00
▶ Public access to key financial information, in particular, the expenditure by type of services. (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Qatia accounts prepared reporting expenditures against single line budget.	HR & Co-Financial modules of AFMIS implemented.	Procurement of a firm underway	KM presents on its website financial statements as per international standards and a report providing expenditure details by type of services provided.
Date	21-Jun-2017	21-Sep-2018	11-Feb-2019	21-Jun-2017



Intermediate Results Indicators by Components

Infrastructure Upgrading Program				
▶Kilometers of community roads paved (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	445.00	486.50	560.00
Date	14-Feb-2014	21-Sep-2018	11-Feb-2019	30-Jun-2021
▶Kilometers of trunk road paved (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	31.40	35.70	37.00
Date	14-Feb-2014	21-Sep-2018	11-Feb-2019	30-Jun-2021
▶Kilometers of community drains lined (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	551.00	592.00	745.00
Date	14-Feb-2014	21-Sep-2018	11-Feb-2019	30-Jun-2021
▶Kilometers of trunk drains lined (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	38.90	38.90	0.00
Date	14-Feb-2014	21-Sep-2018	11-Feb-2019	30-Jun-2021
▶Area Upgraded (Hectare(Ha), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	2,471.00	2,925.76	3,020.00
Date	14-Feb-2014	21-Sep-2018	11-Feb-2019	30-Jun-2021

Redesign of KM's Financial Management System				
▶Implementation of Financial Management Information System (AFMS/FreeBalance) (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	Payroll module implemented.	HR & Co-Financial module of AFMIS implemented	Payroll and Core Financials modules of AFMIS implemented at	Eight modules implemented (Accounting,



			KM and being extended to select districts. Functional specifications for the additional modules are being prepared.	Budgeting, HR, Inventory, Asset, Fleet, Procurement, Revenue)
Date	30-Sep-2017	21-Sep-2018	11-Feb-2019	31-Dec-2019
►KM□□s Financial Management (FM) Framework (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	MOF financial regulations used which are not specific to KM needs.	Framework under development.	KM's Chart of Accounts, configured in AFMIS with the addition of few specific codes needed by KM, is being used. TORs for a firm to develop the detailed framework and staff training under preparation	FM framework, specific to KM needs and based on best practices, developed and implemented.
Date	30-Sep-2017	21-Sep-2018	11-Feb-2019	31-Dec-2018

Data on Financial Performance

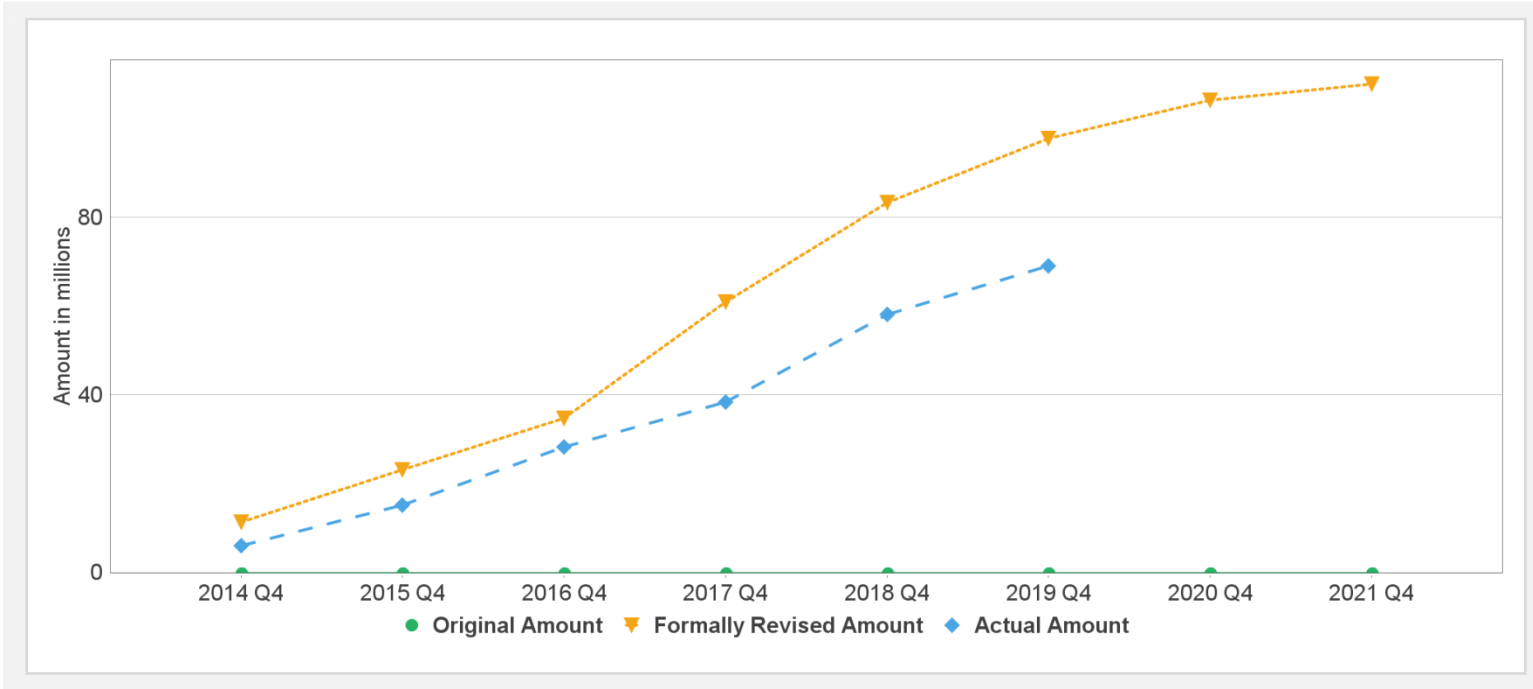
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P125597	TF-17016	Effective	USD	110.00	110.00	0.00	69.00	41.00	63%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P125597	TF-17016	Effective	11-Apr-2014	11-Apr-2014	11-Apr-2014	31-Dec-2019	30-Jun-2021

Cumulative Disbursements



Restructuring History

Level 2 Approved on 05-Dec-2017

Related Project(s)

There are no related projects.