Rwanda Urban Development Project (P150844)

AFRICA | Rwanda | Urban, Resilience and Land Global Practice | IBRD/IDA | Investment Project Financing | FY 2016 | Seq No: 9 | ARCHIVED on 28-Apr-2020 | ISR41399 |

Implementing Agencies: Ministry of Infrastructure, MINECOFIN

Key Dates

Key Project Dates

<table>
<thead>
<tr>
<th>Date</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bank Approval Date: 29-Mar-2016</td>
<td>Effectiveness Date: 13-Jul-2016</td>
</tr>
<tr>
<td>Planned Mid Term Review Date: 17-Sep-2018</td>
<td>Actual Mid-Term Review Date: 17-Sep-2018</td>
</tr>
<tr>
<td>Original Closing Date: 30-Jun-2021</td>
<td>Revised Closing Date: 30-Jun-2021</td>
</tr>
</tbody>
</table>

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The project development objective is to provide access to basic infrastructure and enhance urban management in selected urban centers of the participating districts.

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

No

Components Table

<table>
<thead>
<tr>
<th>Name</th>
<th>Cost (M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Component 1: Provision of Basic Infrastructure in Secondary Cities</td>
<td>$80.00 M</td>
</tr>
<tr>
<td>Component 2: Upgrading of Unplanned Settlements in the City of Kigali</td>
<td>$10.00 M</td>
</tr>
<tr>
<td>Component 3: Technical Assistance for Sustainable Urban Management</td>
<td>$3.00 M</td>
</tr>
<tr>
<td>Component 4: Support for Project Management</td>
<td>$2.00 M</td>
</tr>
</tbody>
</table>

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>Moderately Satisfactory</td>
<td>Moderately Satisfactory</td>
</tr>
<tr>
<td>Overall Implementation Progress (IP)</td>
<td>Moderately Satisfactory</td>
<td>Moderately Satisfactory</td>
</tr>
<tr>
<td>Overall Risk Rating</td>
<td>Substantial</td>
<td>Substantial</td>
</tr>
</tbody>
</table>

Implementation Status and Key Decisions

This ISR is based on two missions to Rwanda in late October 2019 and more recently in mid-January 2020, as well as quarterly progress reports and discussions with the Government of Rwanda (GoR) project team. The project is on track towards achieving its development objective and implementation progress since the last reporting period has improved. Component 1 Phase 1 investments have been completed, including 77.8 km of roads and 26.9 km of standalone drains. Contracts for Phase 2 works in all six districts have been signed and service orders issued to the contractors for the commencement of works. Overall progress for the civil works under Component 2 in Agatare is at 30%, while 78% of the total...
The site has now been handed over to the contractor. Consultancies for Component 3 Technical Assistance activities are largely completed with the TA for revenue expenditure management underway. An Upgrading Advisor to support RHA in planning and implementing unplanned settlement upgrading programs in secondary cities is now on board. Delays in construction and civil works are anticipated due to works interruption from the COVID-19 pandemic.

### 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>Low</td>
<td>Low</td>
<td>Low</td>
</tr>
<tr>
<td>Macroeconomic</td>
<td>Low</td>
<td>Low</td>
<td>Low</td>
</tr>
<tr>
<td>Sector Strategies and Policies</td>
<td>Low</td>
<td>Low</td>
<td>Low</td>
</tr>
<tr>
<td>Technical Design of Project or Program</td>
<td>Moderate</td>
<td>Substantial</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>Substantial</td>
<td>Substantial</td>
<td>Substantial</td>
</tr>
<tr>
<td>Environment and Social</td>
<td>Substantial</td>
<td>Moderate</td>
<td>Substantial</td>
</tr>
<tr>
<td>Stakeholders</td>
<td>Moderate</td>
<td>Moderate</td>
<td>Moderate</td>
</tr>
<tr>
<td>Other</td>
<td>--</td>
<td>--</td>
<td>Substantial</td>
</tr>
<tr>
<td>Overall</td>
<td>Substantial</td>
<td>Substantial</td>
<td>Substantial</td>
</tr>
</tbody>
</table>

### Results

#### PDO Indicators by Objectives / Outcomes

**To provide access to basic infrastructure in selected urban centers of the participating districts**

**Number of people in urban areas provided with access to all-season roads within a 500 meter range under the project (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>
<td>36,299.00</td>
<td>49,209.00</td>
<td>59,899.00</td>
</tr>
<tr>
<td>Date</td>
<td>31-Jan-2016</td>
<td>04-Oct-2019</td>
<td>23-Apr-2020</td>
</tr>
</tbody>
</table>

**Land Area provided with drainage services financed under the project (Hectare(Ha), Custom)**

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

<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>1,512.00</td>
<td>1,395.10</td>
<td>3,479.00</td>
</tr>
</tbody>
</table>

### Date

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

#### Direct project beneficiaries (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>0.00</td>
<td>64,862.00</td>
<td>84,441.00</td>
<td>88,000.00</td>
</tr>
</tbody>
</table>

#### Date

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

#### Comments:
The direct project beneficiaries is the sum of completed kilometers of road and drainage per district times the considered density of the project activity area. The district results are summed up to provide the total number of beneficiaries across the project.

#### Female beneficiaries (Percentage, Custom Supplement)

<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>52.00</td>
<td>51.70</td>
<td>51.70</td>
</tr>
</tbody>
</table>

### To enhance urban management in selected urban centers of the participating districts.

#### Increase in share of maintenance expenditures of district budget (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>6.50</td>
<td>8.00</td>
<td>12.00</td>
<td>10.00</td>
</tr>
</tbody>
</table>

#### Date

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

#### Comments:
This indicator measures O&M expenditures as a share of total district expenditures (calculated on the basis of the executed budget at the end of each fiscal year, taking into account all budget lines associated with maintenance and repair). The district maintenance budget considers budget for all infrastructure projects (regardless of type of infrastructure such as roads, drainage, health clinics, schools, etc.) with maintenance or rehabilitation in their titles – it also includes budget for public works. With this consideration, the total district maintenance expenditure, from each of the 6 districts is divided by their respective total district expenditure to get the percentage. Methodology for this indicator was agreed with the project team and updated during the implementation mission in January 2020.

### Intermediate Results Indicators by Components

#### Component 1: Provision of Basic Infrastructure in Secondary Cities

##### Urban roads rehabilitated or constructed (Kilometers, 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>28.30</td>
<td>29.40</td>
<td>81.00</td>
</tr>
<tr>
<td>Date</td>
<td>31-Jan-2016</td>
<td>04-Oct-2019</td>
<td>23-Apr-2020</td>
</tr>
<tr>
<td>------------</td>
<td>-------------</td>
<td>-------------</td>
<td>-------------</td>
</tr>
</tbody>
</table>

**Standalone drains constructed or rehabilitated under the project (Kilometers, 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>
<td>0.00</td>
<td>13.20</td>
<td>13.81</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Date</th>
<th>31-Jan-2016</th>
<th>04-Oct-2019</th>
<th>23-Apr-2020</th>
<th>30-Jun-2021</th>
</tr>
</thead>
</table>

**Participants in consultation activities during project implementation (number) (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>
<td>0.00</td>
<td>346.00</td>
<td>943.00</td>
</tr>
</tbody>
</table>

|------------|-------------|-------------|-------------|-------------|

**Participants in consultation activities during project implementation - female (Number, Custom Breakdown)**

<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>
<td>0.00</td>
<td>63.00</td>
<td>284.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Date</th>
<th>31-Jan-2016</th>
<th>11-Apr-2019</th>
<th>23-Apr-2020</th>
<th>30-Jun-2021</th>
</tr>
</thead>
</table>

**Component 2: Upgrading of Unplanned Settlements in the City of Kigali**

**Unplanned settlement area upgraded (Hectare(Ha), 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>
<td>0.00</td>
<td>0.00</td>
<td>10.32</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Date</th>
<th>31-Jan-2016</th>
<th>04-Oct-2019</th>
<th>23-Apr-2020</th>
<th>30-Jun-2021</th>
</tr>
</thead>
</table>

**Component 3: Technical Assistance for Sustainable Urban Management**

**District system for tracking business activity operational. (Text, 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>
<td>No standard system in place</td>
<td>Template designed for tracking of new business and the process of data collection being carried out in Secondary Cities/Districts</td>
<td>System for tracking business activity fully operational</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Date</th>
<th>31-Jan-2016</th>
<th>04-Oct-2019</th>
<th>23-Apr-2020</th>
<th>30-Jun-2021</th>
</tr>
</thead>
</table>
### Districts use GIS as key planning tool (Text, 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>
<td>0.00</td>
<td>Districts have received GPS and Laptop installed with ArcGIS to facilitate them start capturing data, analyse them and send report. However, they have not yet started producing reports.</td>
<td>Districts use GIS in the preparation of District Development Plans</td>
</tr>
<tr>
<td>Date</td>
<td>31-Jan-2016</td>
<td>04-Oct-2019</td>
<td>23-Apr-2020</td>
</tr>
</tbody>
</table>

### District infrastructure management system for road and drainage assets operational (Text, 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>
<td>No standard system in place</td>
<td>No standard system in place</td>
<td>No standard system in place</td>
</tr>
<tr>
<td>Date</td>
<td>31-Jan-2016</td>
<td>11-Apr-2019</td>
<td>23-Apr-2020</td>
</tr>
</tbody>
</table>

**Comments:** LODA has confirmed that this asset management activity will be covered with KfW funding given KfW is planning an overall upgrading of the LODA Monitoring and Evaluation Information System (MEIS). Once details on this activity are provided, this indicator is proposed to be dropped.

### 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>P150844</td>
<td>IDA-57840</td>
<td>Effective</td>
<td>USD</td>
<td>95.00</td>
<td>95.00</td>
<td>0.00</td>
<td>53.64</td>
<td>41.78</td>
<td>56%</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.