

Implementation Status & Results
Tajikistan
Municipal Infrastructure Development Project (P079027)

Operation Name: Municipal Infrastructure Development Project (P079027)	Project Stage: Implementation	Seq.No: 11	Status: ARCHIVED	Archive Date: 22-Jun-2011
Country: Tajikistan	Approval FY: 2006			
Product Line: IBRD/IDA	Region: EUROPE AND CENTRAL ASIA	Lending Instrument: Specific Investment Loan		
Implementing Agency(ies): Khochagii Manziliu Komunali				

Key Dates

Board Approval Date	19-Jan-2006	Original Closing Date	31-Aug-2011	Planned Mid Term Review Date	12-May-2008	Last Archived ISR Date	22-Jun-2011
Effectiveness Date	12-Apr-2006	Revised Closing Date	28-Feb-2012	Actual Mid Term Review Date	22-Sep-2008		

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The development objective of MIDP is to improve the availability, quality and efficiency of delivery of basic municipal services to the population of the towns which participate in the project.

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

Yes No

Component(s)

Component Name	Component Cost
Municipal Infrastructure Rehabilitation	12.50
Technical and Institutional Strengthening	1.50
Implementation Support	2.50

Overall Ratings

	Previous Rating	Current Rating
Progress towards achievement of PDO	Satisfactory	Satisfactory
Overall Implementation Progress (IP)	Satisfactory	Satisfactory
Overall Risk Rating		

Implementation Status Overview

This ISR is based on the findings of a supervision mission held from November 21-25, 2011.

OVERVIEW OF PROGRESS TO DATE:

The implementation of the Municipal Infrastructure Development Project (MIDP), now in its third phase of investment and approaching its original closing date (Feb 28, 2012), is satisfactory. Since the last World Bank mission in May 2011, disbursements under the MIDP have progressed well, and the disbursed balance as of November 21, 2011 is USD

15.02 million (SDR 9.647 million), i.e. approximately 91.02% of total funding. The achievement of the Project Development Objective is highly likely given the fact that many of the outcome indicators have already been met. In late FY11 the Ministry of Finance (MoF) asked for an Additional Financing (AF) to expand the benefits of the Project. In November 2011 MOF also asked for an extension of MIDP's closing date (from February 28, 2012 to August 31, 2012) to allow full completion of residual contracts, including those related to the feasibility study and designs of the AF. The extension request is being processed by the Bank, and its approval remains to be confirmed. Preparation of a US\$7million AF is underway, with Board passage scheduled for May 8, 2012.

Locations

Country	First Administrative Division	Location	Planned	Actual
Tajikistan	Viloyati Khatlon	Vose'		✓
Tajikistan	Viloyati Khatlon	Vose'		
Tajikistan	Viloyati Sughd	Istaravshan		✓
Tajikistan	Viloyati Sughd	Istaravshan		
Tajikistan	Khatlon	Kurgan-Tyube		✓
Tajikistan	Viloyati Khatlon	Qurghonteppa		
Tajikistan	Not Entered	Kofarnihon		✓
Tajikistan	Not Entered	Kofarnihon		
Tajikistan	Khatlon	KĀ-lob		✓
Tajikistan	Viloyati Khatlon	Kulob		
Tajikistan	Not Entered	Gharm		✓
Tajikistan	Not Entered	Gharm		
Tajikistan	Khatlon	Danghara		✓
Tajikistan	Viloyati Khatlon	Danghara		
Tajikistan	Not Entered	Konibodom		✓
Tajikistan	Not Entered	Konibodom		

Results

Project Development Objective Indicators

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Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Increase in the availability of water supply as expressed in percentage of population having at least 16 hours of water in both summer and winter for Istravshan	<input type="checkbox"/>	Percentage	Value	24.00	44.00	42.00
			Date	22-Feb-2006	21-Nov-2011	28-Feb-2012
			Comments		Population with access to water services increased by 12410 people, or 20 %.	
Increase in the availability of water supply as expressed in percentage of population having at least 16 hours of water in both summer and winter for Dangara	<input type="checkbox"/>	Percentage	Value	60.00	79.00	74.00
			Date	22-Feb-2006	21-Nov-2011	28-Feb-2012
			Comments		Population with access to water services increased by 4120 people, or 19 %.	
Increase in number of population satisfied with water supply services (as % of total population) in Kurgan Tube	<input type="checkbox"/>	Percentage	Value	45.00	71.00	67.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Increase in number of population satisfied with water supply services (as % of total population) in Kulyab	<input type="checkbox"/>	Percentage	Value	44.00	69.00	64.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Increase in number of population satisfied with water supply services (as % of total population) in Kanibodam	<input type="checkbox"/>	Percentage	Value	8.00	29.00	28.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Increase in number of population satisfied with water supply services (as % of total population) in Garm	<input type="checkbox"/>	Percentage	Value	13.00	35.00	30.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Increase in number of population satisfied with water supply services (as % of total population) in Istaravshan	<input type="checkbox"/>	Percentage	Value	13.00	36.00	24.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Increase in number of population satisfied with water supply services (as % of total population) in Danghara	<input type="checkbox"/>	Percentage	Value	56.00	75.00	70.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Decrease of number of households receiving poor water quality (% of total population) in Vahdat	<input type="checkbox"/>	Percentage	Value	16.00	5.00	7.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Decrease of number of households receiving poor water quality (% of total population) in Garm	<input type="checkbox"/>	Percentage	Value	6.00	3.00	5.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			

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Decrease of number of households receiving poor water quality (% of total population) in Kurgan Tube	<input type="checkbox"/>	Percentage	Value	28.00	11.00	15.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Decrease of number of households receiving poor water quality (% of total population) in Kulyab	<input type="checkbox"/>	Percentage	Value	39.00	13.00	18.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Decrease of number of households receiving poor water quality (% of total population) in Kanibodam	<input type="checkbox"/>	Percentage	Value	83.00	49.00	50.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Decrease of number of households receiving poor water quality (% of total population) in Vose	<input type="checkbox"/>	Percentage	Value	51.00	28.00	33.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Decrease of number of households receiving poor water quality (% of total population) in Istaravhsan	<input type="checkbox"/>	Percentage	Value	56.00	33.00	36.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Increase in number of population satisfied with water supply services (as % of total population) in Vahdat	<input type="checkbox"/>	Percentage	Value	36.00	59.00	58.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Improved efficiency of participating utilities as measured by a reduction in energy consumption costs (as a percentage of total operating costs) in Vose	<input type="checkbox"/>	Percentage	Value	35.00	4.35	20.00
			Date	21-Apr-2006	31-Jan-2012	28-Feb-2012
			Comments			
Improved efficiency of participating utilities as measured by a reduction in energy consumption costs (as a percentage of total operating costs) in Vakhdad	<input type="checkbox"/>	Percentage	Value	17.00	10.72	8.00
			Date	21-Apr-2006	31-Jan-2012	28-Feb-2012
			Comments			
Improved efficiency of participating utilities as measured by a reduction in energy consumption costs (as a percentage of total operating costs) in Garm (Rasht)	<input type="checkbox"/>	Percentage	Value	25.00	0.00	15.00
			Date	21-Apr-2006	31-Jan-2012	28-Feb-2012
			Comments		This indicator is not applicable (gravity is used)	
Improved efficiency of participating utilities as measured by a reduction in energy consumption costs (as a percentage of total operating costs) in Kurgan Tube	<input type="checkbox"/>	Percentage	Value	15.00	3.07	5.00
			Date	21-Apr-2006	31-Jan-2012	28-Feb-2012
			Comments			

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Improved efficiency of participating utilities as measured by a reduction in energy consumption costs (as a percentage of total operating costs) in Dangara	<input type="checkbox"/>	Percentage	Value	9.00	0.05	4.00
			Date	21-Apr-2006	31-Jan-2012	28-Feb-2012
			Comments		This indicator is not applicable (gravity is used)	
Improved efficiency of participating utilities as measured by a reduction in energy consumption costs (as a percentage of total operating costs) Kulyab	<input type="checkbox"/>	Percentage	Value	16.00	0.91	7.00
			Date	21-Apr-2006	31-Jan-2012	28-Feb-2012
			Comments		This indicator is not applicable (gravity is used)	
Improved efficiency of participating utilities as measured by a reduction in energy consumption costs (as a percentage of total operating costs) Kanibadam	<input type="checkbox"/>	Percentage	Value	25.00	11.47	15.00
			Date	26-Apr-2006	31-Jan-2012	28-Feb-2012
			Comments			
Improved efficiency of participating utilities as measured by a reduction in energy consumption costs (as a percentage of total operating costs) Istravshan	<input type="checkbox"/>	Percentage	Value	15.00	3.88	6.00
			Date	21-Apr-2006	31-Jan-2012	28-Feb-2012
			Comments			
Increase in the availability of water supply as expressed in percentage of population having at least 16 hours of water in both summer and winter for Vakhdat	<input type="checkbox"/>	Percentage	Value	26.00	45.00	45.00
			Date	21-Feb-2006	21-Nov-2011	28-Feb-2012
			Comments		Population with access to water services increased by 9283 people, or 19 %.	
Increase in the availability of water supply as expressed in percentage of population having at least 16 hours of water in both summer and winter for Vose	<input type="checkbox"/>	Percentage	Value	6.00	32.00	25.00
			Date	21-Feb-2006	21-Nov-2011	28-Feb-2012
			Comments		Population with access to water services increased by 7020 people, or 26 %.	
Increase in the availability of water supply as expressed in percentage of population having at least 16 hours of water in both summer and winter for Rasht (Garm)	<input type="checkbox"/>	Percentage	Value	68.00	84.00	80.00
			Date	21-Feb-2006	21-Nov-2011	28-Feb-2012
			Comments		Population with access to water services increased by 1481 people, or 16 %.	
Increase in the availability of water supply as expressed in percentage of population having at least 16 hours of water in both summer and winter for Kurgun Tyube	<input type="checkbox"/>	Percentage	Value	58.00	75.00	70.00
			Date	21-Feb-2006	21-Nov-2011	28-Feb-2012
			Comments		Population with access to water services increased by 12223 people, or 17 %.	

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Increase in the availability of water supply as expressed in percentage of population having at least 16 hours of water in both summer and winter for Kulyab	<input type="checkbox"/>	Percentage	Value	13.00	45.00	32.00
			Date	21-Feb-2006	21-Nov-2011	28-Feb-2012
			Comments		Population with access to water services increased by 28160 people, or 32 %.	
Increase in the availability of water supply as expressed in percentage of population having at least 16 hours of water in both summer and winter for Kanibadam	<input type="checkbox"/>	Percentage	Value	2.00	17.00	17.00
			Date	21-Feb-2006	21-Nov-2011	28-Feb-2012
			Comments		Population with access to water services increased by 7237 people, or 15 %.	
Increase in number of population satisfied with water supply services (as % of total population) in Vose	<input type="checkbox"/>	Percentage	Value	40.00	64.00	60.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Number of people in urban areas provided with access to Improved Water Sources under the project	<input checked="" type="checkbox"/>	Number	Value	106871.00	290679.00	305317.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Improved solid waste collection in Dangara as measured by the percentage of the population covered by municipal waste collection and removal	<input type="checkbox"/>	Percentage	Value	31.00	50.00	47.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments		the share of population covered with these services has increased by 19 % (or by 4 120 people)	
Number of Towns with improved solid waste amangement services	<input type="checkbox"/>	Text	Value	Baseline Indicator: 0	8	8
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments		in total, 990 solid waste containers and 23 special trucks were procured under the project and distributed to 8 towns.	
Improved solid waste collection in Istaravshan as measured by the percentage of the population covered by municipal waste collection and removal	<input type="checkbox"/>	Percentage	Value	90.00	96.00	96.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments		the share of population covered with these services has increased by 6 % (or by 3 721 people)	
Decrease of number of households receiving poor water quality (% of total population) in Danghara	<input type="checkbox"/>	Percentage	Value	46.00	23.00	28.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			

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Improved solid waste management as percentage of population covered with solid waste collection services at least once a week in Vahdat	<input type="checkbox"/>	Percentage	Value	3.00	49.00	46.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Improved solid waste management as percentage of population covered with solid waste collection services at least once a week in Gharm	<input type="checkbox"/>	Percentage	Value	18.00	32.00	30.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Improved solid waste management as percentage of population covered with solid waste collection services at least once a week in Kanibodam	<input type="checkbox"/>	Percentage	Value	58.00	77.00	70.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Improved solid waste management as percentage of population covered with solid waste collection services at least once a week in Vose	<input type="checkbox"/>	Percentage	Value	35.00	52.00	50.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Improved solid waste management as percentage of population covered with solid waste collection services at least once a week in Kurgan Tube	<input type="checkbox"/>	Percentage	Value	38.00	75.00	73.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Improved solid waste management as percentage of population covered with solid waste collection services at least once a week in Kulyab	<input type="checkbox"/>	Percentage	Value	21.00	45.00	40.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Improved solid waste management as percentage of population covered with solid waste collection services at least once a week in Istaravshan	<input type="checkbox"/>	Percentage	Value	73.00	87.00	85.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments		the share of population covered with the services has increased by 14% or by 7 816 people.	
Improved solid waste collection in Kurgan Tube as measured by the percentage of the population covered by municipal waste collection and removal	<input type="checkbox"/>	Percentage	Value	27.00	42.00	42.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments		the share of population covered with these services has increased by 15% (or by 10 780 people).	

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Improved solid waste management as percentage of population covered with solid waste collection services at least once a week in Danghara	<input type="checkbox"/>	Percentage	Value	38.00	58.00	55.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments		the share of population covered with these services has increased by 20% or by 1 345 people.	
Improved' solid waste collection in Vose as measured by the percentage of the population covered by municipal waste collection and removal	<input type="checkbox"/>	Percentage	Value	15.00	29.00	29.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments		the share of population covered with these services has increased by 14% (or by 3 780 people).	
Improved solid waste collection in Vahdat as measured by the percentage of the population covered by municipal waste collection and removal	<input type="checkbox"/>	Percentage	Value	20.00	40.00	38.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments		the share of population covered with these services has increased by 20% (or by 9 780 people) as a result of the project.	
Improved' solid waste collection in Gharm as measured by the percentage of the population covered by municipal waste collection and removal	<input type="checkbox"/>	Percentage	Value	75.00	88.00	88.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments		the share of population covered with these services has increased by 13% (or by 2 020 people).	
Improved solid waste collection in Kulyab as measured by the percentage of the population covered by municipal waste collection and removal	<input type="checkbox"/>	Percentage	Value	8.00	28.00	23.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments		the share of population covered with these services has increased by 20% (or by 17 601 people).	
Improved solid waste collection in Kanibodam as measured by the percentage of the population covered by municipal waste collection and removal	<input type="checkbox"/>	Percentage	Value	86.00	95.00	95.00
			Date	21-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments		the share of population covered with the services has increased by 9% (or by 4 345 people).	

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Intermediate Results Indicators

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Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Number of water utilities that the project is supporting	<input checked="" type="checkbox"/>	Number	Value	0.00	8.00	8.00
			Date	12-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Piped household water connections that are benefiting from rehabilitation works undertaken by the project	<input checked="" type="checkbox"/>	Number	Value	0.00	89925.00	84592.00
			Date	12-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments	baseline not applicable	Comments: under the project, the number of additional subscribers has been increased by 9815	
New piped household water connections that are resulting from the project intervention	<input checked="" type="checkbox"/>	Number	Value	0.00	18568.00	10281.00
			Date	12-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments			
Improved community water points constructed or rehabilitated under the project	<input checked="" type="checkbox"/>	Number	Value	0.00	1612.00	1600.00
			Date	12-Apr-2006	21-Nov-2011	28-Feb-2012
			Comments	baseline not applicable		
Improved efficiency of Vose Water Utility as measured by a reduction in unaccounted-for-water	<input type="checkbox"/>	Text	Value	Baseline Indicator: 60%	2.5%	52%
			Date	21-Feb-2006	21-Nov-2011	28-Feb-2012
			Comments		the total water production in 2010 was 616 000 m ³ , water losses were 15 000 m ³ or 2,5%.	
Improved efficiency of Vakhdad Water Utility as measured by a reduction in unaccounted-for-water	<input type="checkbox"/>	Text	Value	Baseline Indicator: 60%	56%	50%
			Date	21-Feb-2006	21-Nov-2011	28-Feb-2012
			Comments		the total water production in 2010 was 5 064 000 m ³ , water losses were 2 849 000 m ³ or 56%.	
Improved efficiency of Rasht (Gharm) Water Utility as measured by a reduction in unaccounted-for-water	<input type="checkbox"/>	Text	Value	Baseline Indicator: 65%	0%	55%
			Date	21-Feb-2006	21-Nov-2011	28-Feb-2012
			Comments		the total water production in 2010 was 701 000 m ³ , water losses were 0%.	
Improved efficiency of Kurgun Tyube Water Utility as measured by a reduction in unaccounted-for-water	<input type="checkbox"/>	Text	Value	Baseline Indicator: 60%	23.1%	52%
			Date	21-Feb-2006	21-Nov-2011	28-Feb-2012
			Comments		the total water production in 2010 was 7 753 000 m ³ ,	

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					water losses were 1 789 000 m ³ or 23,1%. Reduction of UFW was estimated at 36,9% or 2 861 000 m ³ .	
Improved efficiency of Kulyab Water Utility as measured by a reduction in unaccounted-for-water	<input type="checkbox"/>	Text	Value	Baseline Indicator: 67%	18.4%	58%
			Date	21-Feb-2006	21-Nov-2011	28-Feb-2012
			Comments		the total water production in 2010 was 4 315 000 m ³ , water losses were 792 000 m ³ or 18,4%. Reduction of UFW was estimated at 48,6% or 2 097 100 m ³ .	
Improved efficiency of Kanibadam Water Utility as measured by a reduction in unaccounted-for-water	<input type="checkbox"/>	Text	Value	Baseline Indicator: 58%	17%	48%
			Date	21-Feb-2006	21-Nov-2011	28-Feb-2012
			Comments		The total water production in 2010 was 933 000 m ³ , water losses were 155 000 m ³ or 17%. Reduction of UFW was estimated at 41% or 383 000 m ³ .	
Improved efficiency of Istravshan Water Utility as measured by a reduction in unaccounted-for-water	<input type="checkbox"/>	Text	Value	Baseline Indicator 62%	24%	53%
			Date	21-Feb-2006	21-Nov-2011	28-Feb-2012
			Comments		the total water production in 2010 was 3 322 000 m ³ , water losses were 797 000 m ³ or 24%. Reduction of UFW was estimate at 38% or 1262 000 m ³ .	
Improved efficiency of Dangara Water Utility as measured by a reduction in unaccounted-for-water	<input type="checkbox"/>	Text	Value	Baseline Indicator: 65%	13%	56%
			Date	21-Feb-2006	21-Nov-2011	28-Feb-2012
			Comments		The total water production in 2010 was 800 000 m ³ , water losses were 104 800 m ³ or 13.1%. Reduction of UFW was estimated at 51.9% or 412 8000 m ³ .	

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Data on Financial Performance (as of 03-Jan-2012)

Financial Agreement(s) Key Dates

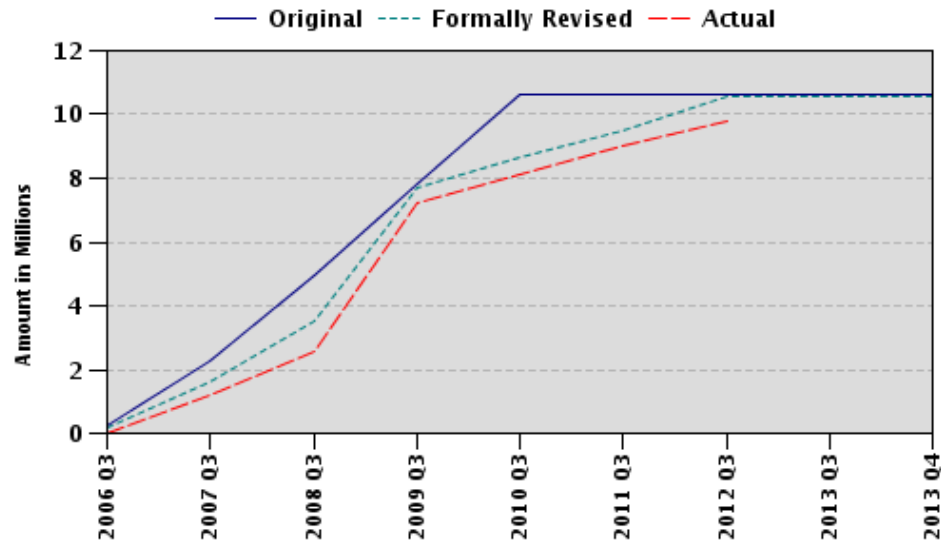
Project	Loan No.	Status	Approval Date	Signing Date	Effectiveness Date	Closing Date
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Project	Loan No.	Status	Approval Date	Signing Date	Effectiveness Date	Closing Date
P079027	IDA-H2000	Effective	19-Jan-2006	21-Feb-2006	12-Apr-2006	28-Feb-2012

Disbursements (in Millions)

Project	Loan No.	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P079027	IDA-H2000	Effective	XDR	10.60	10.60	0.00	9.82	0.78	93.00

Disbursement Graph



Key Decisions Regarding Implementation

There are no decisions for disclosure.

Restructuring History

Level one Approved on 11-Jul-2011

Related Projects

P127130-ADDITIONAL FINANCING MUNICIPAL INFRASTRUCTURE