



## Integrated Transport (P102368)

AFRICA EAST | Botswana | Transport Global Practice |  
IBRD/IDA | Investment Project Financing | FY 2009 | Seq No: 26 | ARCHIVED on 23-Dec-2021 | ISR49331 |

Implementing Agencies: Ministry of Finance and Economic Development, Ministry of Transport and Communications

### Key Dates

#### Key Project Dates

Bank Approval Date: 28-May-2009

Effectiveness Date: 17-May-2010

Planned Mid Term Review Date: 22-Aug-2016

Actual Mid-Term Review Date: 29-Aug-2016

Original Closing Date: 31-Jan-2020

Revised Closing Date: 30-Jun-2022

### Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The primary development objective of the project is to enhance the efficiency of the transport system by building modern businessmanagement capacity and improving the strategic planning aspects of inter-regional and critical transport infrastructure.

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

No

### Components Table

Name

Component A: Capacity Building, Institutional Strengthening and Training:(Cost \$8.50 M)

Component B: Road Sector Investment:(Cost \$236.80 M)

Component C: Urban Roads Infrastructure Investment:(Cost \$81.40 M)

### Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	<input type="checkbox"/> Moderately Unsatisfactory	<input type="checkbox"/> Moderately Satisfactory
Overall Implementation Progress (IP)	<input type="checkbox"/> Moderately Unsatisfactory	<input type="checkbox"/> Moderately Unsatisfactory
Overall Risk Rating	<input type="checkbox"/> Moderate	<input type="checkbox"/> Moderate

### Implementation Status and Key Decisions

#### Overall Progress:

The project has continued at slightly improved but still slower pace than needed since the last mission in the two key components namely OPRC works and urban infrastructure improvement. The project will not complete all activities by the original loan closing date, which is now in the process of being extended to allow time for completion of works.

**OPRC Works Contracts:** Out of about total 335km of road section for rehabilitation and improvement, 332km (99%) of the total length) road sections have been completed and paid for. Remaining works are minimal including only short stretches of surfacing on access roads and finishing works such as lane marking and fencing.

**Urban Infrastructure Improvements:** Traffic Signaling works progressed notably since October 2020. Out of 129 intersections, 110 are completed, and the construction of the centralized traffic control center (CTC) is virtually complete and being installed with the required hardware



and software. The whole system is expected to be completed by March 2022. The construction works to improve the layouts of some key intersections in Gaborone has completed 41 intersections.

## Risks

### Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	--	<input type="checkbox"/> Low	<input type="checkbox"/> Low
Macroeconomic	--	<input type="checkbox"/> Low	<input type="checkbox"/> Low
Sector Strategies and Policies	--	<input type="checkbox"/> Moderate	<input type="checkbox"/> Moderate
Technical Design of Project or Program	--	<input type="checkbox"/> Moderate	<input type="checkbox"/> Moderate
Institutional Capacity for Implementation and Sustainability	--	<input type="checkbox"/> Substantial	<input type="checkbox"/> Substantial
Fiduciary	--	<input type="checkbox"/> Low	<input type="checkbox"/> Low
Environment and Social	--	<input type="checkbox"/> Moderate	<input type="checkbox"/> Moderate
Stakeholders	--	<input type="checkbox"/> Substantial	<input type="checkbox"/> Substantial
Other	--	<input type="checkbox"/> Moderate	<input type="checkbox"/> Moderate
Overall	--	<input type="checkbox"/> Moderate	<input type="checkbox"/> Moderate

## Results

### PDO Indicators by Objectives / Outcomes

To enhance the efficiency of Botswana's transport system				
▶ Length of roads under successful long term OPRCs for rehabilitation and maintenance (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	328.00	332.00	335.00
Date	12-Nov-2009	10-May-2021	01-Nov-2021	31-Dec-2021
▶ Average vehicle operating costs per vehicle-km on OPRC roads (Amount(USD), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.26	0.23	0.23	0.18



Date	12-Nov-2009	10-May-2021	01-Nov-2021	31-Dec-2021
Comments:	Baseline: Car - 26 US Cents; Bus - 48 US Cents; Heavy Truck - 79 US Cents End target: Car - <18 US Cents; Bus - <38 US Cents; Heavy Truck - <68 US Cents Project collected traffic and other pertinent information required to compute VOC in December 2020 when 94% of the works were completed. Draft VOC analysis report was prepared and initial VOC values were populated as follows:			
	Car			<b>23</b>
	Bus	-	-	<b>40</b>
	Heavy Truck			<b>69</b>
▶ Decrease in number of annual road accidents on project roads as related to road conditions (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	74.20	74.20	20.00
Date	12-Nov-2009	10-May-2021	01-Nov-2021	31-Dec-2021
Comments:	The reduction is significant, and MTC attributes this partly to the reduction of traffic as a result of movement restrictions following government's order to curb COVID-19 pandemic			
▶ Average travel time reduction (Gaborone City) per 10 kms travel (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	15.00
Date	12-Nov-2009	10-May-2021	01-Nov-2021	31-Dec-2021
Comments:	Project interventions commenced in November 2019; baseline data collected – update to be provided after implementation of works and results start to materialize.			
▶ Completion of Sector Studies (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	75.00	75.00	100.00
Date	12-Nov-2009	30-Sep-2020	01-Nov-2021	31-Dec-2021
Comments:	81% reported earlier was an error			

### Intermediate Results Indicators by Components

Component B: Road Sector Investment

▶ First OPRC contract awarded successfully (Yes/No, Custom)



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No	Yes	Yes	Yes
Date	12-Nov-2009	01-May-2014	01-Nov-2021	31-Dec-2012
<b>► Number of contracts successfully awarded within the bid/proposal validity period (%) (Percentage, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	100.00	100.00	100.00
Date	12-Nov-2009	10-May-2021	01-Nov-2021	31-Dec-2021
<b>► Number of complaints on procurement processes determined to be justified by the Bank (Text, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	None	None	None	None
Date	30-Jun-2009	10-May-2021	01-Nov-2021	31-Dec-2021
<b>► Satisfactory financial management reporting (%) (Text, Custom)</b>				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0%	100%	100%	100%
Date	12-Nov-2009	10-May-2021	01-Nov-2021	31-Dec-2021

## Performance-Based Conditions

### Data on Financial Performance

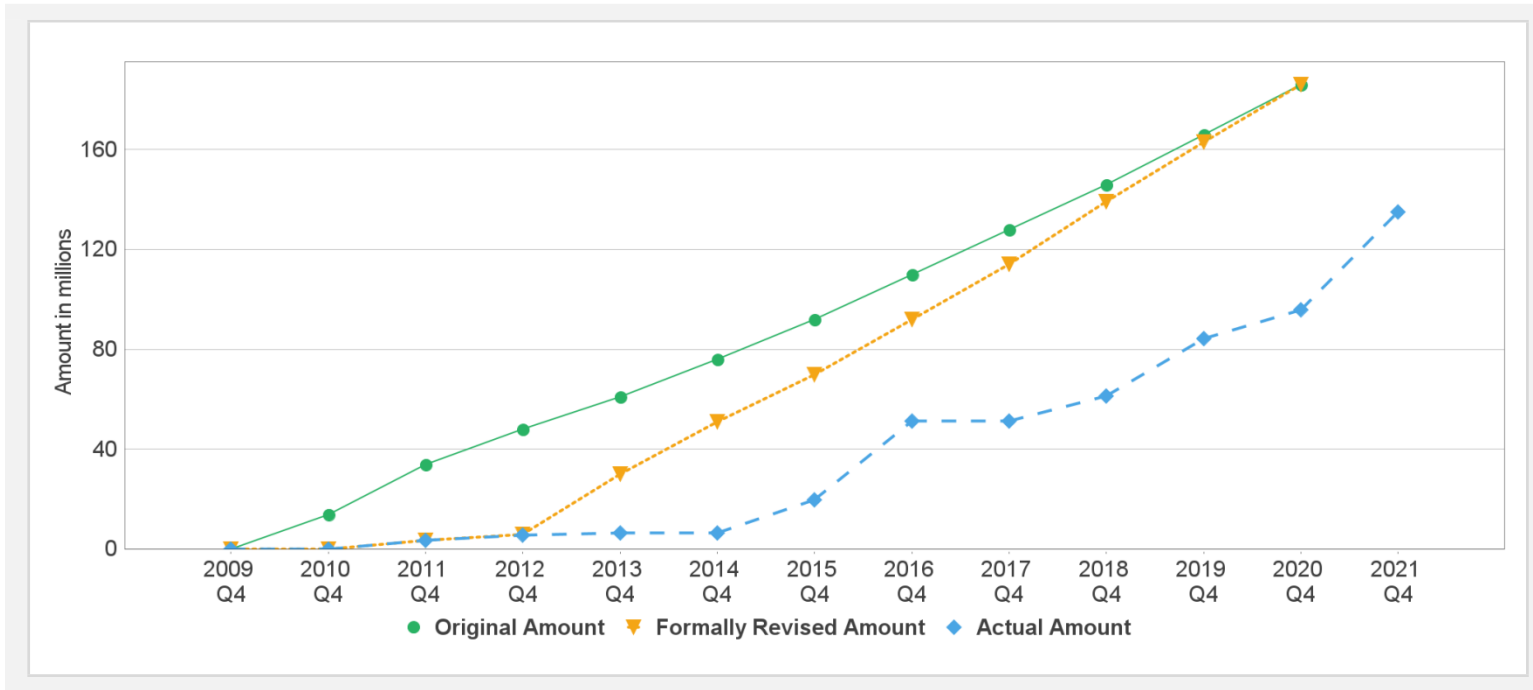
#### Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P102368	IBRD-77130	Effective	USD	186.00	186.00	0.00	135.02	50.98	73%

#### Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P102368	IBRD-77130	Effective	28-May-2009	16-Nov-2009	17-May-2010	31-Jan-2020	30-Jun-2022

#### Cumulative Disbursements



**PBC Disbursement**

PBC ID	PBC Type	Description	Coc	PBC Amount	Achievement Status	Disbursed amount in Coc	Disbursement % for PBC
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**Restructuring History**

Level 2 Approved on 26-Oct-2017 ,Level 2 Approved on 25-Jun-2019 ,Level 2 Approved on 29-Sep-2020 ,Level Approved on 27-Oct-2020

**Related Project(s)**

There are no related projects.