Heat Supply Improvement Project (P157079)

EUROPE AND CENTRAL ASIA | Kyrgyz Republic | Energy & Extractives Global Practice |
IBRD/IDA | Investment Project Financing | FY 2018 | Seq No: 8 | ARCHIVED on 29-Dec-2021 | ISR49897 |

Implementing Agencies: Bishkekteploset JSC (BTS), Community Development and Investment Agency (ARIS), Kyrgyz Republic

Key Dates

Key Project Dates

Bank Approval Date: 27-Oct-2017
Effectiveness Date: 25-Apr-2019
Planned Mid Term Review Date: 16-May-2022
Actual Mid-Term Review Date:
Original Closing Date: 31-Dec-2023
Revised Closing Date: 31-Dec-2023

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The Project Development Objective is to improve the efficiency and quality of heating in selected Project areas.

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

No

Components Table

Name
Component 1: Improving supply efficiency and quality of the District Heating system in Bishkek:(Cost $31.00 M)
Component 2 Demonstrating the benefits of energy efficiency improvements in public buildings:(Cost $12.66 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	Moderate	Moderate

Implementation Status and Key Decisions

The Heat Supply Improvement Project has been approved by the World Bank Board of Directors on October 27, 2017, and has been declared effective on April 25, 2019. The additional financing to integrate the SECO grant (USD 2.66 million) towards Component 3 and cancel Component 2 was approved by the Bank in April 2020 and became effective on November 25, 2020. Key areas of progress concern (i) the contracts for modernization of substations and installation of meters are awarded, and the tender for the construction of the Vostok pipeline is under evaluation stage; (ii) the retrofitting of the first round of selected buildings is ongoing, the preparation of detailed designs for the second round of selected buildings is ongoing, the preparation of energy audit and seismic assessment for the third round is ongoing.

Risks

Systematic Operations Risk-rating Tool

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

Results

PDO Indicators by Objectives / Outcomes

To improve the efficiency and quality of heating in selected Project areas.

►Projected lifetime fuel savings (Mega Joules (MJ), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	8,058,373,508.00
Date	01-Jun-2017	26-Jun-2021	23-Dec-2021	29-Dec-2023

Projected lifetime fuel savings of Component 1 (Mega Joules (MJ), Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	7,871,875,994.00
Date	01-Jun-2017	26-Jun-2021	23-Dec-2021	29-Dec-2023

Projected lifetime fuel savings of Component 3 (Mega Joules (MJ), Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target

Value	0.00	0.00	0.00	186,497,514.00
Date	01-Jun-2017	26-Jun-2021	23-Dec-2021	29-Dec-2023

►Percentage of Project beneficiaries reporting an improvement in quality of heating (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	70.00
Date	30-Jun-2017	26-Jun-2021	23-Dec-2021	30-Dec-2023

Comments: The construction under Component 1 hasn't started and that under Component 3 is still ongoing at the time of the f reporting. Since July 1, 2021, ARIS has initiated citizen engagement activities within the retrofitting schools. Several meetings (broken down by school class) have taken place, bringing together class parent committees, as well as staff of the school in total 13 meetings, were conducted with community members: i) public consultations before construction works to present designs of the constructions and ESMPs; ii) training for committees for users of buildings to conduct monitoring and audit from communities side; iii) monitoring and evaluation of rehabilitated buildings; iv)meeting of the community beneficiaries with the representatives of SECO with Q&A session; v) meeting of the community beneficiaries with the consultation committee of the Ministry of Energy. Under Component 1 the baseline survey was conducted in January 2021 and public hearings for the Vostok pipeline package were carried out in November 2020; preparation of ToR for beneficiary feedback survey is planned when the contract for Vostok pipeline package is awarded and the survey will be conducted closure the end of the Project. Under Component 2 the baseline survey was conducted in July 2021, two public hearings were carried out in July 2019 and January 2021; preparation of ToR for beneficiary feedback survey is planned in January 2023 with the survey to be done closure the end of the Project.

Percentage of Project beneficiaries reporting an improvement in quality of heating for Component 1 (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	70.00
Date	30-Jun-2017	26-Jun-2021	23-Dec-2021	29-Dec-2023

Percentage of Project beneficiaries reporting an improvement in quality of heating for Component 3 (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	70.00
Date	30-Jun-2017	26-Jun-2021	23-Dec-2021	29-Dec-2023

Overall Comments

The construction under Component 1 is yet to start and that under Component 3 is ongoing at the time of reporting.

Intermediate Results Indicators by Components

Component 1: Improving supply efficiency and quality of the District Heating system in Bishkek

►Number of individual substations installed/ rehabilitated (cummulated) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1,931.00
Date	30-Jun-2017	26-Jun-2021	23-Dec-2021	29-Dec-2023

►Number of installed heat and hot water meters (cummulative) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	4,020.00
Date	30-Jun-2017	26-Jun-2021	23-Dec-2021	29-Dec-2023

►Length (trench) of DH pipeline installed (Meter(m), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1,870.00
Date	30-Jun-2017	26-Jun-2021	23-Dec-2021	29-Dec-2023

►Projected lifetime energy savings (cummulative) of Component 1 (Megawatt hour(MWh), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	2,168,525.00
Date	30-Jun-2017	26-Jun-2021	23-Dec-2021	29-Dec-2023

►Projected lifetime CO2 savings (cummulative) of Component 1 (Tones/year, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	777,081.00
Date	30-Jun-2017	26-Jun-2021	23-Dec-2021	29-Dec-2023

►Direct project beneficiaries of Component 1 (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	150,148.00
Date	30-Jun-2017	26-Jun-2021	23-Dec-2021	29-Dec-2023

►Female beneficiaries of Component 1 (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	50.00
Date	30-Jun-2017	26-Jun-2021	23-Dec-2021	29-Dec-2023

Component 3: Demonstrating the benefits of energy efficiency improvements in public buildings

►Number of public buildings retrofitted (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	1.00	21.00
Date	30-Jun-2017	26-Jun-2021	23-Dec-2021	29-Dec-2023

►Projected lifetime energy savings (cummulative) of Component 3 (Megawatt hour(MWh), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	51,805.00
Date	30-Jun-2017	26-Jun-2021	23-Dec-2021	29-Dec-2023

►Projected lifetime CO2 savings (cummulative) of Component 3 (Tones/year, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	2,590.00
Date	30-Jun-2017	26-Jun-2021	23-Dec-2021	29-Dec-2023

►Direct project beneficiaries of Component 3 (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	9,450.00
Date	30-Jun-2017	26-Jun-2021	23-Dec-2021	29-Dec-2023

►Female beneficiaries of Component 3 (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	50.00
Date	06-Aug-2018	26-Jun-2021	23-Dec-2021	29-Dec-2023

►Percentage of project beneficiaries reporting the citizen engagement activities were effective (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	75.00
Date	02-Mar-2020	26-Jun-2021	23-Dec-2021	27-Oct-2023

Overall Comments

The construction under Component 1 hasn't started and that under Component 3 is still ongoing at time of reporting.

Performance-Based Conditions

Data on Financial Performance

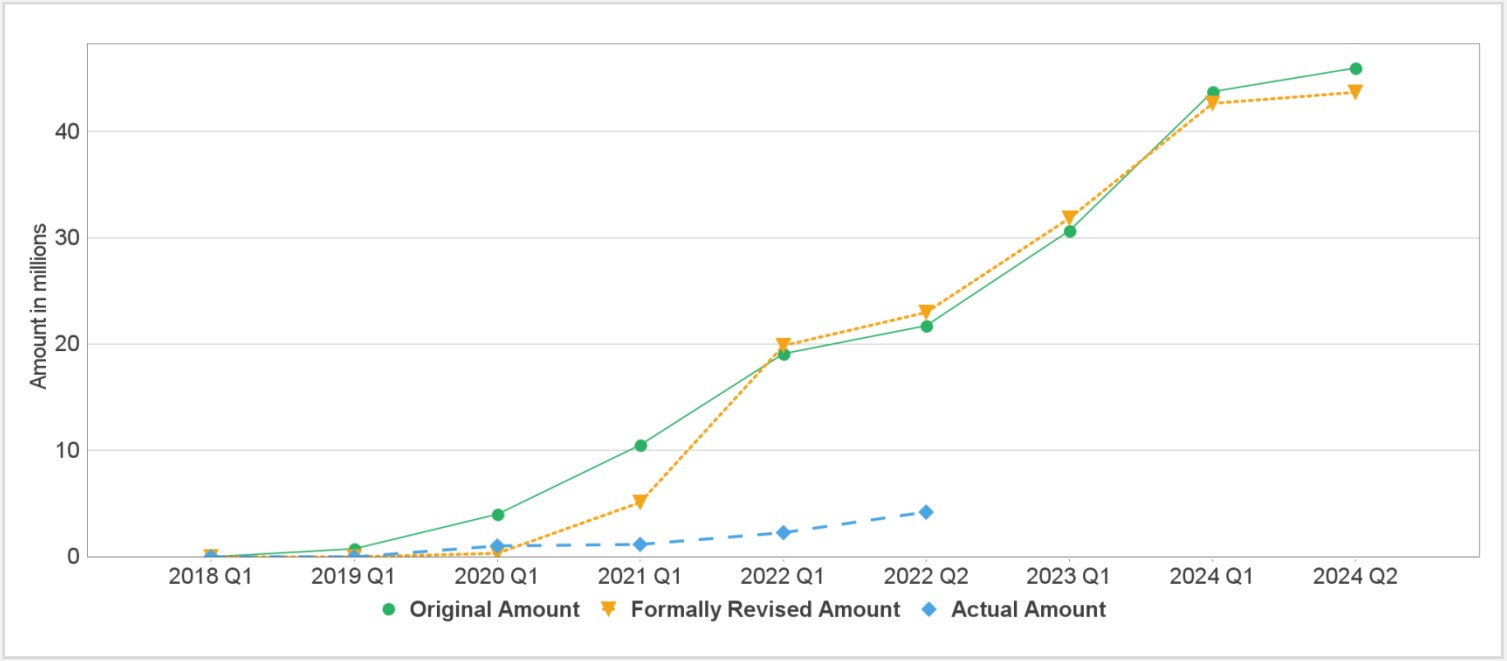
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P157079	IDA-61460	Effective	USD	23.00	23.00	0.00	0.00	22.49	0%
P157079	IDA-D2400	Effective	USD	23.00	18.00	5.00	3.66	14.24	20%
P157079	TF-B2457	Effective	USD	2.66	2.66	0.00	0.50	2.16	19%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P157079	IDA-61460	Effective	27-Oct-2017	26-Jan-2018	25-Apr-2019	31-Dec-2023	31-Dec-2023
P157079	IDA-D2400	Effective	27-Oct-2017	26-Jan-2018	25-Apr-2019	31-Dec-2023	31-Dec-2023
P157079	TF-B2457	Effective	10-Jun-2020	10-Jun-2020	25-Nov-2020	30-Jun-2023	30-Jun-2023

Cumulative Disbursements



PBC Disbursement

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

Restructuring History

There has been no restructuring to date.

Related Project(s)

P171932-Additional Financing to Energy Efficiency Improvement in Public Buildings in the Kyrgyz Republic ,P171934-Additional Financing to Heat Supply Improvement Project