



## RESULTS-BASED NATIONAL URBAN DEVELOPMENT PROGRAM - NORTHERN MOUNTAINS (P143596)

EAST ASIA AND PACIFIC | Vietnam | Urban Development Global Practice |  
IBRD/IDA | Program-for-Results | FY 2014 | Seq No: 2 | ARCHIVED on 29-Dec-2014 | ISR17376 |

Implementing Agencies: Ministry of Construction

### Program Development Objectives

Program Development Objective (from Program-for-Results Appraisal Document)

The proposed program development objective is to strengthen the capacity of participating Northern Mountains cities to plan, implement and sustain urban infrastructure.

### Overall Ratings

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

### Implementation Status and Key Decisions

The Program is in the very early stages of implementation, with the official start date as January 1, 2015. Since its approval, the provinces and cities have been organizing themselves in preparation for the investments planned for 2015 and towards the achievement of the Disbursement Linked Indicators. To support this process, the provinces mobilized funding from the Project Preparation Technical Assistance Facility for the design of sub-projects and for capacity building.

**Data on Financial Performance****Disbursements (by loan)**

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P143596	IDA-54760	Effective	XDR	161.80	161.80	0.00	0.00	161.80	0%

**Key Dates (by loan)**

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P143596	IDA-54760	Effective	05-Jun-2014	17-Jul-2014	30-Oct-2014	30-Jun-2021	--

**Disbursement Linked Indicators (DLI)**

## ► Enhanced Annual City Plans approved and disclosed to the public (Text)

	Baseline	Actual (Previous)	Actual (Current)
Value	0 Plan approved and disclosed	0 Plan approved and disclosed	0 Plan approved and disclosed
Date	01-May-2014	--	01-Dec-2014

**Comments**

In accordance to the Vietnam budget planning cycle, all participating cities and provinces have submitted their investment plan and budget as part of the overall provincial plan and budget to the central government. It is expected that the approval from the central and provincial government will be issued in early December and confirmed by the Provincial and City People's Councils' meeting in December 2014. The Mission asks that MOC supports the participating cities in reviewing the Plan to ensure a realistic projection for 2015 and 2016. Actual achievement will be verified by June 2016 for first year results.



► Professionally-staffed management units in place within each Participating City People's Committee (Text)

	Baseline	Actual (Previous)	Actual (Current)
Value	0 PMU in place	0 PMU in place	5 PMUs in place
Date	01-May-2014	--	01-Dec-2014

Comments

Since Program approval, only five cities have completed the consolidation of its respective PMU under the City People's Committee leadership as per the agreed Program design. Bac Kan Town is still in the process of establishing its PMU, and Tuyen Quang is severely delayed. It would be critical that the participating cities complete the PMU consolidation process with close review by MOC to ensure that the PMU staffing meet the POM requirements by December 20, 2014. Actual achievement will be verified by June 2016 for first year results.

► Local urban infrastructure investments delivered as per each Participating City's approved Enhanced Annual City Plan (Text)

	Baseline	Actual (Previous)	Actual (Current)
Value	0 sub project completed	0 sub project completed	0 sub project completed
Date	01-May-2014	--	31-Jul-2014

Comments

Actual achievement will be verified by June 2016 for first year results.

► Asset management plan adopted and local urban infrastructure sub-projects in full service after completion (Text)

	Baseline	Actual (Previous)	Actual (Current)
Value	0 Asset Management Plan adopted/0 sub-project completed	0 Asset Management Plan adopted/0 sub-project completed	0 Asset Management Plan adopted/0 sub-project completed
Date	01-May-2014	--	01-Dec-2014

Comments

The cities will be supported by MOC through the Capacity Building activities to carry out the Asset Condition Assessment and Asset Management Plan for DLI 3.1. Actual achievement will be verified by June 2016 for first year results.

► Increased annual own-sources revenue in Participating Cities (Text)

	Baseline	Actual (Previous)	Actual (Current)
Value	5 cities with increase annual own-sources revenue of at least 12%	No annual revenue measure taken	No annual revenue measure taken
Date	01-May-2014	--	01-Dec-2014



### Comments

The submitted budget for DLI 1.1 had reflected the commitment to increase owned source revenue by 12% to achieve DLI 3.2. Actual achievement will be verified by June 2016 for first year results.

#### ► Implementation Strategy for National Urban Development Program adopted with annual milestones (Text)

	Baseline	Actual (Previous)	Actual (Current)
Value	No annual milestone applied	No annual milestone applied	No annual milestone applied
Date	01-May-2014	--	01-Dec-2014

### Comments

Actual achievement will be verified by June 2016 for first year results.

#### ► Professionally-staffed unit in place in MOC, preparation of Annual Capacity Development Plans, and capacity building support provided to cities in accordance with such plans (Yes/No)

	Baseline	Actual (Previous)	Actual (Current)
Value	N	N	N
Date	01-May-2014	--	01-Dec-2014

### Comments

A list was circulated to the Bank from MOC PMU to propose the staff who would be working on the Program. It was evident in that the PMU will need to be substantially strengthened by December 20, 2014, and the Mission recommended that a joint review would be carried out between the Bank and MOC teams on the PMU staffing. Actual achievement will be verified by June 2016 for first year results.

#### ► Completed Program Report (Yes/No)

	Baseline	Actual (Previous)	Actual (Current)
Value	N	N	N
Date	01-May-2014	--	01-Dec-2014

### Comments

Actual achievement will be verified by June 2016 for first year results.

## Results

### Results Area

#### Intermediate Results Area

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 Institutional Strengthening at the City Level
 

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 Infrastructure Delivered
 

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 Sustainability of Infrastructure
 

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 National Policy, Support and Oversight
 

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### Project Development Objective Indicators

#### ► Enhanced Annual City Plans approved and disclosed to the public (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	7.00
Date	01-May-2014	--	01-Dec-2014	30-Jun-2021

#### ► Asset Management Plan adopted and local urban infrastructure sub-projects in full service after completion (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	01-May-2014	--	01-Dec-2014	30-Jun-2021

#### ► Implementation Strategy for National Urban Development Program adopted with annual milestones (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	01-May-2014	--	01-Dec-2014	30-Jun-2021

#### ► Total number of people benefiting from Program (disaggregated by gender) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	759300.00
Date	01-May-2014	--	01-Dec-2014	30-Jun-2021



#### ▲ Number of male beneficiaries from the Program (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	--
Date	01-May-2014	--	01-Dec-2014	30-Jun-2021

#### ▲ Number of female beneficiaries from the Program (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	--
Date	01-May-2014	--	01-Dec-2014	--

#### Overall Comments

#### Intermediate Results Indicators

##### ▶ Professionally-staffed management units in place within each Participating City People's Committee (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	7.00
Date	01-May-2014	--	01-Dec-2014	30-Jun-2021

#### Comments

Program will only start on January 1, 2015.

##### ▶ People benefiting from city primary/secondary infrastructure services (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	651500.00
Date	01-May-2014	--	01-Dec-2014	30-Jun-2021

#### Comments

Program will only start on January 1, 2015.



► People benefiting from improved tertiary/social infrastructure services (disaggregated by gender) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	107800.00
Date	01-May-2014	--	01-Dec-2014	30-Jun-2021

Comments

Program will only start on January 1, 2015.

▲ Number of women benefiting from improved tertiary/social infrastructure services (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	--
Date	01-May-2014	--	01-Dec-2014	--

▲ Number of men benefiting from improved tertiary/social infrastructure services (Number, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	--
Date	01-May-2014	--	01-Dec-2014	--

► Ethnic Minority beneficiaries (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	14.00
Date	01-May-2014	--	01-Dec-2014	30-Jun-2021

Comments

Program will only start on January 1, 2015.



#### ▾ Male ethnic minority beneficiaries (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	--
Date	01-May-2014	--	01-Dec-2014	30-Jun-2021

#### ▾ Female ethnic minority beneficiaries (Percentage, Custom Breakdown)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	--
Date	01-May-2014	--	01-Dec-2014	30-Jun-2021

#### ▸ New and upgraded roads completed (Kilometers, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	101.90
Date	01-May-2014	--	01-Dec-2014	30-Jun-2021

##### Comments

Program will only start on January 1, 2015.

#### ▸ Resettlement areas completed (Hectare(Ha), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	236.00
Date	01-May-2014	--	01-Dec-2014	30-Jun-2021

##### Comments

Program will only start on January 1, 2015.

#### ▸ LIAs upgraded (Hectare(Ha), Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
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Value	0.00	--	0.00	333.00
Date	01-May-2014	--	01-Dec-2014	30-Jun-2021

## Comments

Program will only start on January 1, 2015.

► Increase in own-sources revenue (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	7.00
Date	01-May-2014	--	01-Dec-2014	30-Jun-2021

## Comments

Program will only start on January 1, 2015.

► Professionally-staffed unit in place in MOC; and capacity support for cities provided as per Annual Capacity Development Plan (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	PMU not consolidated, No capacity development plan or activity is available.	--	PMU not yet consolidated, Capacity Development Plan being developed for 2015.	100% of staff in place in MOC and capacity support is fully provided as per Annual Capacity Development Plan
Date	01-May-2014	--	01-Dec-2014	30-Jun-2021

## Comments

Program will only start on January 1, 2015.

► Completed Program report (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	01-May-2014	--	01-Dec-2014	30-Jun-2021



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Comments

Program will only start on January 1, 2015.

Overall Comments