

Probable Date of Board Presentation  
Not Applicable

FOR INFORMATION

## **MEMORANDUM**

**TO :** THE BOARDS OF DIRECTORS

**FROM :** Vincent O. NMEHIELLE  
Secretary General

**SUBJECT :** **BURUNDI: WATERSHED MANAGEMENT AND CLIMATE RESILIENCE  
IMPROVEMENT PROJECT (PABVARC)**

**PROJECT COMPLETION REPORT\***

Please find attached the above mentioned document.

**Attach:**

**cc: The President**

Mrs N. NWABUFO  
Mr. J. COOMPSON  
Mr. D. NDOYE  
Mr. J. EL FALEH

**\*Questions on this document should be referred to:**  
Deputy Director General  
Division Manager  
Country Manager  
Task Manager

RDGE  
RDGE  
RDGE  
RDGN

Extension 8343  
Extension 8415  
Extension 7001  
Extension 1429

# **AFRICAN DEVELOPMENT BANK GROUP**



## **BURUNDI WATERSHED MANAGEMENT AND CLIMATE RESILIENCE IMPROVEMENT PROJECT (PABVARC)**

### **PROJECT COMPLETION REPORT (PCR)**

**RDGE/RDGN**

October 2018

Translated document

# BURUNDI: WATERSHED MANAGEMENT AND CLIMATE RESILIENCE IMPROVEMENT PROJECT (PABVARC) – PROJECT COMPLETION REPORT (PCR)



AFRICAN  
DEVELOPMENT  
BANK GROUP

## I BASIC DATA

### A Report data

<b>Report date</b>	Date of report:	September 2018	
	Mission date ( <i>if field mission</i> )	From: 10/09/2018	To: 26/09/2018

### B Responsible Bank staff

Positions	At approval	At completion
<b>Regional Director</b>	Gabriel NEGATU, EARC	Gabriel NEGATU, EARC
<b>Country Manager</b>	Abou Amadou BA, BIFO	Daniel NDOYE, COBI
<b>Sector Director</b>	Abdirahman BEILEH, OSAN	FREGENE Martin, AHAI
<b>Sector Manager</b>	Ken B. JOHM, OSAN.4	COOMPSON Joseph, RDGE.2
<b>Task Manager</b>	Jean-Louis KROMER, OSAN.4	EL FALEH Jalel, RDGN.2
<b>Alternate Task Manager</b>	EL FALEH Jalel, OSAN.4	
<b>PCR Team Leader</b>		Jalel EL FALEH, RDGN.2
<b>PCR Team Members</b>		Madjyara NGUETORA

### C Project data

<b>Project name: Watershed Management and Climate Resilience Improvement Project (PABVARC)</b>		
<b>Project code: P-BI-C00-001</b>	<b>Instrument number(s): 5900155004701 and 5550155000201</b>	
<b>Project type: Agriculture and Rural Development</b>	<b>Sector: Environment and sustainable development</b>	
<b>Country: BURUNDI</b>	<b>Environmental categorization (1-3): 2</b>	
Processing milestones – Bank approved financing only (add/delete rows depending on the number of financing sources)	Key Events (Bank approved financing only)	Disbursement and closing dates (Bank approved financing only)
<b>Financing source/instrument 1: FSF grant/5900155004701 (UA 6,230,000)</b>		
Date approved: 23/04/2013	Cancelled amounts: NA	Original disbursement deadline: 5 years
Date signed: 28/05/2013	Supplementary financing: NA	Original closing date: 30 June 2018
Date of entry into force: 28/05/2013	Restructuring ( <i>specify date &amp; amount involved</i> ): NA	Revised ( <i>if applicable</i> ) disbursement deadline: NA
Date effective for 1st disbursement: 19/06/2013	Extensions ( <i>specify dates</i> ): NA	Revised ( <i>if applicable</i> ) closing date: NA
Date of actual 1st disbursement: 15/07/2013		

Financing source/instrument 2: GEF grant/5550155000201 (USD 3,080,000 or UA 2,020,000)				
Date approved: 23/04/2013	Cancelled amounts: NA		Original disbursement deadline: 3 years, 1 month	
Date signed: 28/05/2013	Supplementary financing: NA		Original closing date: 30/06/2016	
Date of entry into force: 28/05/2013	Restructuring (specify date & amount involved): NA		Revised (if applicable) disbursement deadline: 4 years, 3 months	
Date effective for 1st disbursement: 19/06/2013	Extensions (specify dates): 29/06/2016 from 30/06/2016 to 30/10/2017 (1 year, 4 months)		Revised (if applicable) closing date: 30/10/2017	
Date of actual 1st disbursement: 10/07/2013				
Financing source/instrument (add/delete rows depending on the number of financing sources):	Disbursed amount (amount, UA):	Percentage disbursed (%):	Undisbursed amount (UA):	Percentage undisbursed (%):
FSF grant of 6,230,000	6,145,190.76	98.64%	84,809.24	1.36%
GEF grant of 2,020,000	1,933,922.19	95.74%	86,077.81	4.26%
Government: 341,260	239,744.41	70.25%	101,515.59	29.75%
Beneficiaries: 480,000	602,562.50	125.53%	-122,562.50	-25.53%
<b>Total: 9,071,260</b>	<b>8,921,419.86</b>	<b>98.36%</b>	<b>148,580.14</b>	<b>1.64%</b>
Financing source/instrument (add/delete rows depending on the number of financing sources):	Committed amount (UA):	Percentage committed (%):	Uncommitted amount (UA):	Percentage uncommitted (%):
FSF grant of 6,230,000	6,157,412.78	98.83%	72,587.22	1.17%
GEF grant of 2,020,000	1,956,410.65	96.85%	63,589.35	3.15%
Government: 341,260	269,773.54	79.35%	70,226.46	20.65%
Beneficiaries: 480,000	602,562.50	125.53%	-122,562.50	-25.53%
<b>Total</b>	<b>9,006,410.65</b>	<b>99.30%</b>	<b>63,589.35</b>	<b>0.70%</b>
Co-financiers and other external partners: Global Environment Facility (GEF)				
Executing and implementing agency (ies): Ministry of Environment, Agriculture and Livestock				

#### D Management review and comments

Report reviewed by	Name	Date reviewed	Comments
Country Manager	Daniel NDOYE		
Sector Manager	COOMPSON Joseph		
Regional Director (as chair of Country Team)	Gabriel NEGATU		
Sector Director	FREGENE Martin		

## II Project performance assessment

### A Relevance

#### 1. Relevance of project development objective

Rating*	Narrative assessment (max 250 words)
4	<p>The Watershed Management Project (PABV), financed by the ADF to the tune of UA 9 million (2006 and 2011), aimed at contributing to the fight against land degradation and promoting better farming practices. The excellent performance of PABV motivated the implementation of the Watershed Management and Climate Resilience Improvement Project (PABVARC), which is part of the ongoing efforts to address land degradation exacerbated by the effects of climate change. These effects result in a reduction of the duration of the rainy season and a disruption in their distribution. In order to facilitate the production of meteorological information that can help to better monitor climate change and enable farmers to plan their activities, PABVARC has integrated this need by building the capacities of hydro-meteorological services and measurement networks.</p> <p>PABVARC was designed as part of the framework of Government's 2012-2017 National Agricultural Investment Plan as well as the second generation Growth and Poverty Reduction Strategy (PRSP II, 2012-2015). PABVARC was also part of Pillar 2 of the CSP (2012-2016) as well as the Bank's 2011-2015 Action Plan on Climate Change. These concerns are still relevant.</p>

\* For all ratings in the PCR use the following scale: 4 (Highly satisfactory), 3 (Satisfactory), 2 (Unsatisfactory), 1 (Highly unsatisfactory)

#### 2. Relevance of project design

Rating*	Narrative assessment (max 250 words)
4	<p>PABVARC was an extension of PABV, whose achievements, in terms of restoration of degraded land, improvement of rural and forest tracks, climate change adaptation and mitigation as well as improvement of living conditions in rural areas, are acknowledged by all stakeholders.</p> <p>The project design adopted an inclusive approach that very closely involved the beneficiary population, Government's central and provincial departments (Rural Engineering, Forestry, IGEBU) as well as local authorities. This has made it possible to focus on the most vulnerable sites for watershed management and reforestation activities. In addition, the monitoring and hydro-meteorological advisory component has been included to reflect the need for adaptation to climate change. This aspect was retained because it had a pressing need to strengthen the technical skills of the staff of the Geographic Institute of Burundi (IGEBU) and rehabilitate the various weather stations in a situation of advanced degradation.</p> <p>The design of PABVARC's implementation was so well thought out that it could be implemented harmoniously during the civil conflict period, when the Bank's missions in Burundi were suspended for security reasons. The overall implementation period of five (5) years has been respected and the overall disbursement rate is 98.34%.</p>

#### 3. Lessons learned related to relevance

Key issues (max 5, add rows as needed)	Lessons learned	Target audience
1. How to ensure harmonious implementation of activities despite a situation of tension and conflict.	1. Clearly define the problems and their solutions, strongly involve stakeholders at all levels and phases, and rely on an efficient and motivated Management Unit.	1. Bank, Government
2. How to ensure the massive support of the beneficiary population.	2. Aim at the problems experienced daily by the population, propose simple solutions to be implemented with beneficiaries; aim for tangible results in the short term (1 year) before moving towards deep changes that require more time.	2. Bank, Government

### 1. Progress towards the project's development objective (project purpose)

#### Comments

*Provide a brief description of the Project (components) and the context in which it was designed and implemented. State the project development objective (usually the project purpose as set out in the RLF) and assess progress. Unanticipated outcomes should also be accounted for, as well as specific reference of gender equality in the project. The consistency of the assumptions that link the different levels of the results chain in the RLF should also be considered. Indicative max length: 400 words.*

PABVARC's objectives build on 4 components:

#### **Component 1: Opening up, development and enhancement of watersheds**

Overall, this component's achievements, in terms of qualitative objectives, are satisfactory. Indeed, the component provides for 10,000 ha of developed land (13,738 ha developed): (i) 1,000 km of planted strips (1,640 km planted); (ii) 880 km of fire-breaks (1,140 km completed); (iii) 6,800 ha reforested in 2018 (10,220 ha reforested), (iv) 7,375 ha of plantations maintained (7,833 ha maintained) and 8,000 ha of new plantations maintained (11,153 ha maintained); (v) 306 km of rural tracks maintained, built or laterite graded (398 km completed), (vi) Production and dissemination of a guide on Climate Change (not implemented) and, (ix) 2 hillside reservoirs (not implemented) and 10 water harvesting dikes and their related irrigated areas (15 sources harvested and 20 irrigated areas installed).

#### **Component 2: Strengthening of meteorological and hydrological information collection and dissemination systems**

This component provides for: (i) 21 operational weather stations (19 operational synoptic stations); (ii) 21 operational hydrological observation points (25 operational hydrological observation points); (iii) An operational hydro-meteorological data information and exchange system (implemented); (iv) Meteorological bulletins and reliable hydrological data are disseminated with a regular frequency (achieved) and; (v) A functional multi-disciplinary working group is set up (achieved).

#### **Component 3: Capacity building**

This component provides for: (i) the training of 1,000 persons, 65% of whom are women (1,502 persons trained including 67% of women); (ii) study trips for 80 persons (147 persons took part in study trips); (iii) the supervision of 11,000 households in various fields, including resilience to climate change (17,533 households supervised); (iv) the training of 85 Forestry Department technicians (90 trained) and 42 technicians and 60 observers from IGEBU on the technical aspects of watershed management and climate change (65 technicians and 121 observers trained).

#### **Component 4: Project management**

This component was responsible, through consultancies, for: (i) the updating of the Manual of Administrative, Financial and Accounting Procedures; (ii) the environmental audit; (iii) assessing the impact of deworming and vaccination; (iv) annual external audits and; (v) timely support for procurement.

#### **Gender aspects**

Women benefited from 61% of the temporary jobs created and 65.4% of full-time jobs. They also benefited from the donation of small livestock.

## 2. Outcome reporting

Outcome indicators (as per RLF; add more rows as needed)	Baseline value (Year) (A)	Most recent value (B)	End target (C) (expected value at project completion)	Progress towards target (%) realized [(B-A)/(C-A)]	Narrative assessment (indicative max length: 50 words per outcome)	Core Sector Indicator (Yes/No)
Outcome 1: Increase in productive agricultural areas	50,000 ha of project area land is degraded and unproductive	16,417 ha improved	10,000 ha improved	164.1%	The improved area is that of irrigation (785 ha) and planted strips	YES
		785 ha irrigated	600 ha irrigated	131%	The recorded overrun results from the competitive bidding and the reallocation of resources following the revision of the LBS.	YES
Outcome 2: Increased income from forestry production	10 % of household income	0	Increased to 15% in 2015 and 25% in 2018	0%	This income should come from participatory management of woodlots, but the process has not been successful due to differences of opinion between national decision-makers.	YES
Outcome 3: Job creation	0 jobs in LI works	98,027 temporary jobs created (61% of women)	77,000 temporary jobs created (55% of women) by LI works	127.3%	The recorded overrun results from the increased volume of LI works	YES
	Less than 20 full-time jobs in farms	289 full-time jobs (65.4% of women) created	At least 200 full-time jobs in farms (65% of women).	160.3%	These full-time jobs are in the field of agro-livestock farming and market gardening. Other full-time jobs have been created especially in the field of nurseries.	YES
Rating* (see IPR methodology)	Narrative assessment					
4	Of the 3 main expected outcomes, only the increased income from forestry production could not be measured. The conditions for exploiting existing forest plantation resources were not yet established. As a result, the appraisal report proposed a modest increase of 5% as a precautionary measure.					

### 3. Output reporting

Output indicators (as specified in the RLF; add more rows as needed)	Most recent value (A)	End target (B) (expected value at project completion)	Progress towards target (% realized) (A/B)	Narrative assessment (indicative max length: 50 words per output)	Core Sector Indicator (Yes/No)
<b>Component 1</b>	27 watersheds (16,147 ha developed)	26 watersheds (10,000 ha developed)	104% (161%)	The volume of works increased following the abandonment of reservoir works. The demand for watershed developments being very high, the allocated supplementary budget was totally used.	Works
<u>Output 1.1</u> Project area watersheds are developed and opened up	1,640 km of planted strips	1,000 km of planted strips	164%		
	1,140 km of fire-breaks	880 km of fire-breaks	130%		YES
	10,220 ha reforested in 2018	6,800 ha reforested in 2018	150%		YES
	7,833 ha of old plantations maintained	7,375 ha of old plantations maintained	106%		
	247.4 km of tracks maintained	150 km of tracks maintained,	165%		YES
	87 km of new tracks constructed	66 km of new tracks constructed	121%		YES
	36.4 km of tracks laterite graded in 2018	30 km of tracks maintained	132%		YES
<u>Output 1.2</u> Climate change-related aspects are better mainstreamed in watershed management	Nil	Production and dissemination of a guide on climate change	0%	Activity not carried out as such a document already exists	YES
	Nil	2 hillside reservoirs constructed	0%	Feasibility studies not carried out because it was impossible to mobilise the experts for security reasons	YES
	15 water harvesting dikes constructed	10 harvesting dikes.	150%	The volume of works increased following the reallocation of supplementary budgets.	YES
	20 irrigation networks and their irrigated areas developed and operational	10 irrigation networks and their associated irrigated areas operational	200%		
<b>Component 2</b>					
<u>Output 2.1</u> The country has modern	The working group is operational	An operational multidisciplinary working group is set up	100%	The working group brings together more than 10 institutions and is steered by IGEBU.	YES
	19 main weather stations operational	21 main weather stations operational	90.5%	The stations are currently managed by IGEBU but	YES



meteorological and hydrometric equipment				steps should be taken to avoid the theft of solar panels	
	25 hydrological observation points operational	21 hydrological observation points operational	119%	25 hydrometric stations, 7 of which are equipped with automatic screenprinters	YES
	The computer system on hydro-meteorological data is functional	The computer system on hydro-meteorological data is functional	100%	A hydro-meteorological database is available at IGEBU and the data are available for researchers, students and consulting firms (against the payment of a small fee for consulting firms)	YES
<u>Output 2.2</u> Weather forecasts and hydrological data are more accurate	Meteorological bulletins and reliable hydrological data are disseminated with a regular frequency	Meteorological bulletins and reliable hydrological data are disseminated with a regular frequency	100%	Weather forecasts are broadcast daily at the RTNB.  The hydrological database was enhanced.	YES
<u>Output 3.1</u> The capacities of beneficiaries are built	1,502 persons are trained (67% of women)	1,000 persons are trained (65% of women)	150%	The reorganisation of the budget allocated to these activities made it possible to train and organise study trips for a higher workforce than planned.	YES
	247 persons made study trips	80 persons make study trips	309%		
	17,533 households are supervised in various fields, including resilience to climate change	11,000 households are supervised in various fields, including resilience to climate change	157%	The recorded overrun results from the competitive bidding (efficiency), the reallocation of funds following the revision of the list of goods and services and the reallocation of funds for the construction of two hillside reservoirs.	YES
<u>Output 3.2</u> The capacities of IGEBU staff, other partners and the project are built	90 Forestry Department technicians were trained on the technical aspects of watershed management and climate change	Training of 85 Forestry Department technicians on the technical aspects of watershed management and climate change	106%	The reorganisation of the budget allocated to this activity made it possible to train a higher workforce than planned	YES
	65 IGEBU technicians were trained	Training of 42 IGEBU technicians on the technical aspects of watershed management and climate change	155%		
	121 IGEBU observers were trained	Training of 60 IGEBU observers on the technical	202%		

		aspects of watershed management			
<u>Output 3.3</u>	Training of 64 persons on climate statistics	Training on climate statistics	100%	Training not provided for in the appraisal report	NO
<u>Output 3.4</u>	The training was not carried out	Training of Forest Management Groups	0%	The training provided for in the annexes of the appraisal report, but not carried out at the request of Government	NO
<b>Component 4</b> <u>Output 4.1</u> Project coordination and management	The forecasts were made in their entirety	100% of the achievements planned at the end of the project		Annual audits and activity reports have been completed and approved by the AfDB.	YES
	Manual updated	Updating of the Manual of Procedures	100%	These operations were carried out by short-term consultants recruited by the Project Management Unit (PMU).	NO
	Environmental audit conducted	Environmental audit	100%		NO
	Evaluation carried out	An evaluation of the impact of deworming and vaccination carried out	100%		NO
	4 external audits conducted	5 annual external audits	80%	The last external audit starts at the end of September 2018	NO
Rating* (see IPR methodology)	Narrative assessment				
4	<p>The expected outputs of project implementation were exceeded except for: (i) the production of a guide on climate change, which was abandoned as such a document already exists (the project ensured its dissemination) and; (ii) the construction of 2 hillside reservoirs that was not carried out mainly for reasons of insecurity.</p> <p>There remains a project completion external audit, which starts at the beginning of October 2018.</p>				

#### 4. Development Objective (DO) rating

<b>DO rating</b> <sup>*</sup> (derived from updated IPR)	<b>Narrative assessment</b> (indicative max length: 250 words)
4	The project's objectives were achieved and exceeded for some, despite the period of internal conflict, which blocked supervision by the Bank for 2 years. The reallocation of project resources achieved a disbursement rate of 98.36% and a commitment rate of 98.83%.

## 5. Beneficiaries (add rows as needed)

Actual (A)	Planned (B)	Progress towards target (% realized) (A/B)	% of women	Category (eg. farmers, students)
302,000	255,000	118%	51.4	<p>PABVARC is a rural development project and the expected impact (appraisal report) is the reduction of the rate of the target population living below the poverty line from 67% in 2012 to 60% in 2020. At the end of the project in 2018, it is very difficult to estimate this indicator. In relation with the volume of developments, a total of 302,000 could be impacted by the project and emerge from extreme poverty in 2020.</p> <p>Farmers benefit directly from irrigated areas, planted strips, rural tracks, and other project support operations (including seeds, hives, seedlings, pigs) and indirectly from State forests (especially financial resources for works, limitation of soil erosion, exploitation of forest products). Traders, transporters and forestry services benefit from rural tracks; students, researchers, consulting firms and government planning services have available hydro-meteorological data. The beneficiaries of the project are numerous and of several categories.</p>

## 6. Unanticipated or additional outcomes (add rows as needed)

Description	Type (eg. gender, climate change, social, other)	Positive or negative	Impact on project (High, Medium, Low)
The non-restructuring of agricultural plots during works of irrigation networks and planted strips (additional outcome) in a context of very strong pressure on land and the miniaturisation of the plots. A restructuring of agricultural plots would have caused social tensions.	Social	Positive	High
The introduction of LI works has enabled a number of farmers to have an unexpected effect of acquiring sufficient capital to engage in other economic activities such as livestock farming.	Economic and social	Positive	Low
The crops grown in the developed irrigated areas are left to the choice of each of the producers. This enables them to adapt quickly to the market.	Economic and social	Positive	Medium
The possibility of exploiting pine nuts planted on several ha as is done in the countries of North Africa, but the subsector must be set up.	Economic and social	Positive	Medium
Indirect exploitation of planted forests by beekeepers, who need training on the valuation of wax, the sale of honey outside the period of mass production and the care to be given to bees.	Economic and social	Positive	Low
A woodlot of 77 ha of eucalyptus was entirely burnt in July 2018 in Mabanda Commune. The woodlot was 2 years old	Climate change	Positive	Low
The construction of rural and forest tracks will lead to uncontrolled logging (for charcoal) in previously inaccessible areas	Climate change	Negative	Low

## 7. Lessons learned related to effectiveness (add rows as needed)

Key issues (max 5, add rows as needed)	Lessons learned	Target audience
1. How to effectively execute major community works?	1. Community contracts awarded at national level on the basis of LI works ensured the population's total support and the continuity of works, despite the conflict situation.	1. Bank, Government
2. Why we should avoid introducing innovations that are difficult to master?	2. The irrigation systems adopted are rustic, long practiced and do not disrupt the existing plots; they are, therefore, not sources of potential conflicts.	2. Bank, Government

## C Efficiency

### 1. Timeliness

Planned project duration – years (A) (as per PAR)	Actual implementation time – years (B) (from effectiveness for 1st disb.)	Ratio of planned and actual implementation time (A/B)	Rating *
The project's effectiveness is planned for June 2013 and the last disbursement for June 2018 (5 years)	June 2013 to June 2018 (5 years)	1.00	4
<b>Narrative assessment</b> (indicative max length: 250 words)			
<p>The project is financed by two sources: an FSF grant (5900155004701) of UA 6,230,000, the last disbursement of which is planned for 30 June 2018 and a GEF grant (5550155000201) of USD 3,080,000 (or UA 2,020,000), the last disbursement of which is planned for 30/06/2016.</p> <p>The last date of disbursement on the GEF grant was extended to 30/10/2017 (or additional 1 year, 4 months). GEF financing was to pay for studies for the construction of 2 hillside reservoirs and precious time was lost to recruit a consulting firm (CID). The contract started on 20 July 2015, but the project was forced to terminate it on 7 June 2017 (difficulty in performing the contract related to the security crisis that started in 2015).</p>			

### 2. Resource use efficiency

Median % physical implementation of RLF outputs financed by all financiers (A) (see II.B.3)	Commitment rate (%) (B) (See table 1.C – Total commitment rate of all financiers)	Ratio of the median percentage physical implementation and commitment rate (A/B)	Rating *
118.38%	98.83%	120%	4
<b>Narrative assessment</b> (indicative max length: 250 words)			
<p>Of the planned achievements, two (2) have not been made: (i) Production and dissemination of a guide on climate change, (ii) Construction of 2 hillside reservoirs and related irrigated areas.</p> <p>The reallocation of financial resources for these operations has increased the initially planned quantities and achieved a commitment rate of nearly 99%. This expresses a real need for developments and the demand remains very high.</p>			

### 3. Cost benefit analysis

Economic Rate of Return (at appraisal)	Updated Economic Rate of Return (at completion)	Rating*
15.02 %	Unavailable	Unavailable
<b>Narrative assessment</b> (indicative max length: 250 words)		
<p>Much of the spin-off from the project cannot be quantified or is not the subject of commercial transactions. However, an analysis was made in the appraisal report from: (i) the production and collection of non-wood forest products; (ii) the production of wood forest products from sustainable management of natural resources and (iii) agricultural production resulting from the regulation of the climate regime by forest cover. The financial analysis gave, from the 7<sup>th</sup> year of operation planned over 25 years, in accordance with operations of the same type, an internal rate of return of 15.02 %, which is greater than the opportunity cost of capital (capital cost of financial resources for investments in the project) estimated at 11.50%.</p>		

### 4. Implementation Progress (IP)

* IP Rating (derived from updated IPR)	Narrative comments (commenting specifically on those IP items that were rated Unsatisfactory or Highly Unsatisfactory, as per last IPR). (indicative max length: 500 words)
4	<p>Of the four (4) conditions related to the effectiveness of the two (2) grants, the one related to the establishment of the National Forestry Fund has not been fulfilled. A Steering Committee has been set up. It is chaired by the General Director of Forestry and Environment, representing his Minister, and its secretariat is provided by the Project Coordinator.</p> <p>The Project Implementation Unit carried out internal monitoring and evaluation of project activities through the Monitoring and Evaluation Officer, who, throughout the five years of the project, produced quarterly and annual monitoring reports in the form and time required. External monitoring and evaluation is provided by the Forestry Department.</p> <p>The Project has an ESMP, whose implementation is coordinated by the Minister in charge of environment, and environmental and social monitoring of the project is ensured by the Environment Department (DE), through the framework agreement signed with the project. Four (4) capacity building workshops were organised for the implementation of the ESMP, with the participation of 176 persons and 90 Forestry Department managers and technicians.</p> <p>Difficulties were observed in the processing of procurement files at project start, but the recruitment of a short-term individual consultant helped to resolve the problem.</p> <p>PABVARC produced four audit reports for the 2013/2014, 2015, 2016 and 2017 fiscal years. These reports were approved by the AfDB. The last audit report, which will cover the first half of 2018, will be completed in October 2018 after payment of all project invoices.</p> <p>The total amount disbursed on GEF resources is USD 2,948,752.65 (95.74%) and the committed amount is USD 1,956,410.65 (96.85%). The undisbursed amount of USD 131,247.35 corresponds to the amount of the contract not honoured with the CID firm (USD 67,658) and for an uncommitted amount of USD 63,589.35. The current balance in the GEF special account as at 07/09/2018 is USD 796.64.</p> <p>The total amount disbursed on FSF resources is UA 6,145,190.76 (98.64%) and the total amount committed is UA 6,157,412.78 (98.83%). The undisbursed amount of UA 84,809.24 corresponds to the 2017 and 2018 audit fees amounting to UA 7,700 to be paid in July and September 2018, and to an uncommitted amount of UA 77,109.24. The balance in the FSF special account as at 07/09/2018 is USD 2,427.34.</p> <p>PABVARC has no debt. The auditor's remaining balance will be honoured by the Bank in direct payment. Steps must be taken to close the two special accounts.</p>

## 5. Lessons learned related to efficiency

Key issues (max 5, add rows as needed)	Lessons learned	Target audience
1. Procurement and execution of works	1. The two (2) works contracts provided for under PABVARC relate to the construction, rehabilitation and maintenance of rural tracks, on the one hand, and watershed management through the LI method, on the other hand. These works were procured according to the community method. The works were executed by the population under the supervision of central and provincial government technical services. This method made it possible to respect the deadlines for works execution, despite the increase in the volume of LI works, and to control the costs. It braved the period of conflict.	Bank and Government
2. Conduct of studies for hillside reservoirs	2. The study for the construction of 2 hillside reservoirs, which required the deployment of international experts on the ground, could not be completed successfully. It would perhaps be advisable to carry out these types of studies before the project is set up.	Bank and Government
3. Project management	3. Two individual consultants had to be recruited for: (i) the development of summary ESMPs and; (ii) the study of the baseline situation, but these activities were carried out by the Project Management Unit. Thus, the need to keep the PMU for a new project phase, if the project is successful.	Bank and Government

## D Sustainability

### 1. Financial sustainability

* Rating	Narrative assessment (indicative max length: 250 words)
3	<p>No financial sustainability problem is posed for gravity irrigation systems, planted strips, private woodlots, small livestock, hives, and other small tools provided to beneficiaries, because the financial requirements for their operation are minimal. Moreover, their operation falls within the daily habits of the beneficiaries and does not constitute an innovation.</p> <p>The maintenance of State woodlots may be ensured by the benefits that could be derived by the neighbouring population from its participation in maintenance works. These benefits could be the exploitation of pruned branches (for household energy) during the maintenance works of eucalyptus woodlots and the exploitation of pine nuts (but this subsector does not exist yet). Government authorities should consider a strategy for the maintenance of woodlots by their by-products.</p> <p>The quality of the tracks is very good, although some have already gone through 2 or 3 rainy seasons. Traffic is very low on the forest tracks and access tracks of the small isolated villages. The level of maintenance is then low, which is not the case for the tracks connecting big villages or small towns that make it possible to transport local production to consumption centres. These tracks must be maintained within the framework of the national transport policy.</p> <p>There are still concerns about the long-term operation of equipment handed over to IGEBU, especially GIS Unit equipment. Indeed, map publishing has a cost that does not seem yet to have been taken into account in the Unit's vision. If IGEBU does not include cost recovery in its services, it may not be able to buy consumables or maintain equipment. This institute already has problems acquiring essential diagrams for the operation of the old recording devices. It should be noted that the equipment provided by PABVARC does not need diagrams as it is electronic.</p>

## 2. Institutional sustainability and strengthening of capacities

* Rating	Narrative assessment (indicative max length: 250 words)
3	<p>PABVARC activities were implemented in perfect coordination with the central and provincial services of the State. These especially are forestry services, rural engineering services and those of IGEBU. An important component of strengthening the material and technical capacities of partners was implemented.</p> <p>The activities carried out fall within the normal specifications of partners and are, therefore, not alien activities to the services. Thus, there are no major risks at this level, but the services must continue to supervise the farmers for the exploitation of developed land (rural engineering), the valuation of the by-products of woodlots (forestry services) and agro-meteorological and hydrological advice (IGEBU).</p>

## 3. Ownership and sustainability of partnerships

* Rating	Narrative assessment (indicative max length: 250 words)
4	<p>A structure's first sustainability condition is its ownership by the beneficiaries. PABVARC's achievements include: (i) outputs that automatically revert to beneficiaries upon completion (irrigated areas, planted strips, private woodlots, small livestock, hives, etc.) and, (ii) others are more in the public domain (rural tracks, State woodlots, roadside woodlots, meteorological and hydrometric stations).</p> <p>The first group of outputs is an improvement of the existing production systems, which has generated great enthusiasm among beneficiaries. There is, therefore, no concern for ownership, since ownership of the developed plots remains unchanged before and after the project.</p> <p>At the risk repetition, the activities that led to outputs of the second group are part of the sovereign activities of the government services that implemented them. For hydro-meteorological stations, IGEBU must take the necessary measures to fight against vandalism, especially the theft of solar panels.</p> <p>Bushfires are to be feared, especially when the forest floor is covered with an easily flammable grass carpet. Awareness campaigns are organised by Hill Chiefs to prevent forest fires.</p>

## 4. Environmental and social sustainability

* Rating	Narrative assessment (indicative max length: 250 words)
4	<p>One of the main objectives of the project is environmental preservation by fighting against deforestation and basin erosion (planted strips and woodlots), and adapting production systems to climate change.</p> <p>Five (5) summary ESMPs were prepared by the Project Implementation Unit and four (4) capacity building workshops were organised for the implementation of the ESMPs, with the participation of 176 persons and 90 Forestry Department managers and technicians.</p>



## 5. Lessons learned related to sustainability

Key issues (max 5, add rows as needed)	Lessons learned	Target audience
1. Plots	1. The works of irrigated areas and planted strips took care not to modify the existing plots, which prevented conflicts, raised enthusiasm and ensured automatic ownership, hence sustainability.	Bank and Government
2. Institutional aspects	2. The inclusion of the works carried out in the specifications of State services and the latter's involvement in all the phases, from setup to works execution, led to their total mobilisation and the success of PABVARC.	Bank and Government

## III Performance of stakeholders

### 1. Bank performance

<b>* Rating</b>	Narrative assessment by the Borrower on the Bank's performance, as well as any other aspects of the project (both quantitative and qualitative). See guidance note on issues to cover. (indicative max length: 250 words)	
	<p>The Bank, through close monitoring from the beginning of the project, enabled the Implementation Unit to make every effort for better implementation of the technical activities in order to achieve the objectives assigned to it from the very outset.</p> <p>The establishment of the AfDB Burundi Field Office (BIFO) made it possible to monitor the project closely, and the recommendations made were scrupulously followed. The project was completed on time.</p> <p>The first disbursement was made in July 2013 and allowed for a good start of the project. Similarly, the disbursements that followed were not particularly late and all providers were paid on time.</p> <p>The project's successful implementation was also the result of fruitful collaboration between supervision missions and the Project Implementation Unit, which was also used to the Bank's procedures.</p>	
	Comments to be inserted by the Bank on its own performance (both quantitative and qualitative). See guidance note on issues to cover. (indicative max length: 250 words)	
	<p>Bank performance in relation to the project was satisfactory. Supervision missions could only be carried out in 2016 and 2017 for security reasons, and this cannot be considered as an underperformance of the Bank.</p> <p>The adoption of community contracts, with the execution of works by the population through the LI method, is one of the main key factors for PABVARC's success.</p> <p>The Bank was able to support the project, despite the limited number of supervision missions, to effectively resolve the difficulties encountered. This helped to redeploy funding and meet timelines.</p> <p>The Bank wanted to anticipate on the problem of management of State forests through support for the organisation of Forest Management Groups (for CENE, VYANDA and GIKWAZO), but this activity was abandoned following a recommendation by the State Inspectorate General, despite the availability of management plans.</p> <p>The Bank's financing of PABVARC as an extension to PABV (Burundi Watershed Management Project, 2006-2011) as well as the maintainance of the PMU allowed for very good project implementation performance, despite the 2015 to 2017 period of insecurity.</p>	
	Key issues (related to Bank performance, max 5, add rows as needed)	Lessons learned
	1. Community works	1. The adoption of community works contracts in a fragile environment, where a large workforce is available and materials are available on site, helps to limit procurement time for works and reduce the risk of failure in the recruitment of construction companies.
	2. Performance of the implementation of project activities	2. Support the Project Management Unit through capacity building in daily project management operations.



## 2. Borrower performance

<b>* Rating</b>	<b>Narrative assessment on the Borrower performance to be inserted by the Bank (both quantitative and qualitative, depending on available information). See guidance note. (indicative max length: 250 words)</b>
<b>3</b>	<p>Central and provincial government technical services fully played their roles, which allowed for the harmonious implementation of planned activities and ownership of the infrastructure built.</p> <p>Government's counterpart contribution was mobilised only at a level of 70.25% (UA 341,260 budgeted).</p> <p>Government did not wish to anticipate, as the Bank intended, the problem of management of State forests by setting up Forest Management Groups for CENE, VYANDA and GIKWAZO woodlots.</p>
<b>Key issues</b> (related to Borrower performance, max 5, add rows as needed)	<b>Lessons learned</b>
Performance of the implementation of project activities	<ul style="list-style-type: none"> <li>– Involve all stakeholders from project design;</li> <li>– Rely on an efficient and motivated PMU;</li> <li>– Keep monitoring/evaluation dashboards of the project in progress;</li> <li>– Organise regular meetings to evaluate the project's progress.</li> </ul>

## 3. Performance of other stakeholders

<div><div>*</div></div> <div>Rating</div>	Narrative assessment on the performance of other stakeholders, including co-financiers, contractors and service providers. See guidance note on issues to cover. (indicative max length: 250 words)	
3	<p>GEF, which is a co-financier of the project and had to finance the studies and construction of two (2) hillside reservoirs, agreed to allocate the resources for this activity to watershed management, thus ensuring that the resources are not lost. The budget for studies on the two hillside reservoirs was cancelled.</p> <p>The beneficiary population showed great enthusiasm for works, which made it possible to mobilise UA 602,562 instead of the budgeted UA 480,000 (125.5% of mobilisation). LI works were executed in very good conditions.</p>	
Key issues (related to performance of other stakeholders, max 5, add rows as needed)	Lessons learned (max 5)	Target audience (for lessons learned)
Timeliness and search for the quality of works	Ensure the production of quality studies and, preferably, before project implementation	Government and Bank
	Apply the rigour required by best practices at the level of the Control and Supervision Firm and construction contractors.	Government
	Adapt the method of procurement of works to the realities and opportunities available locally	Government and Bank

**1. Key lessons learned**

Key issues (max 5, add rows as needed)	Key lessons learned	Target audience
Project management	Assess the executing agency's capacity in terms of project preparation and, if necessary, set up an efficient Project Management Unit.	Bank and Government
Procurement of works	Improve and limit the time needed for procurement and adopt community works as much as possible to develop the local economy and improve ownership.	Bank and Government
Improving the sustainability of structures	Provincial government services must continue to provide post-project guidance to farmers.	Government

**2. Key recommendations (with particular emphasis on ensuring sustainability of project benefits)**

Key issue (max 10, add rows as needed)	Key recommendation	Responsible	Deadline
Special accounts	Take steps to close the FSF and GEF special accounts	Project Management Unit	1 to 2 years
New phase of the project	Make a request to the Bank for the financing of a new phase of the project and arrange for the preservation of equipment and premises used by the project	Government	Immediate
Management of woodlots	It is important to start setting up participatory management bodies for old woodlots and those just established by the project.	Government	1 to 2 years
Exploitation of the by-products of woodlots	Forestry services must help set up a value chain for planted pine nuts.	Government	1 to 2 years
Sustainability of irrigated areas	Provincial services must continue to provide follow-up support to farmers	Government	Ongoing
Sustainability of IGEBU's GIS Unit	Set up a billing system for services to ensure the renewal of consumables and equipment maintenance	IGEBU	Immediate
Duplication of project achievements	Try to duplicate project achievements in countries where this is possible at the physical and human level.	Bank	To be defined
Following up on the project	Consider implementing another phase of the project, given the enthusiasm generated by the project, the high residual demand, the remaining movable and immovable property and the PMU's performance.	Bank and Government	2020

## V Overall PCR rating

Dimensions and criteria	Rating*
<b>DIMENSION A: RELEVANCE</b>	<b>4.00</b>
Relevance of project development objective (II.A.1)	4.00
Relevance of project design (II.A.2)	4.00
<b>DIMENSION B: EFFECTIVENESS</b>	<b>4.00</b>
Development Objective (DO) (II.B.4)	4.00
<b>DIMENSION C: EFFICIENCY</b>	<b>4.00</b>
Timeliness (II.C.1)	4.00
Resource use efficiency (II.C.2)	4.00
Cost-benefit analysis (II.C.3)	-
Implementation Progress (IP) (II.C.4)	4.00
<b>DIMENSION D: SUSTAINABILITY</b>	<b>3.75</b>
Financial sustainability (II.D.1)	3.00
Institutional sustainability and strengthening of capacities (II.D.2)	3.00
Ownership and sustainability of partnerships (II.D.3)	4.00
Environmental and social sustainability (II.D.4)	4.00
<b>AVERAGE OF THE DIMENSION RATINGS</b>	<b>3.88</b>
<b>OVERALL PROJECT COMPLETION RATING</b>	<b>HS</b>

**Rating by criteria:** 1 (Highly unsatisfactory), 2 (Unsatisfactory), 3 (Satisfactory), 4 (Highly satisfactory)

**Rating by dimension:** 1-1.49 (Highly unsatisfactory), 1.50-2.49 (Unsatisfactory), 2.50-3.49 (Satisfactory), 3.50-4 (Highly satisfactory)

**Overall PCR rating:** the overall PCR rating is calculated as an average of the ratings of the four dimensions. The following scale will apply: 1-1.49 (Highly unsatisfactory), 1.50-2.49 (Unsatisfactory), 2.50-3.49 (Satisfactory), 3.50-4 (Highly satisfactory)

## VI Acronyms and abbreviations

Acronym (add rows as needed)	Full name
ADF	African Development Fund
AfDB	African Development Bank
Bank	African Development Bank
CSP	Country Strategy Paper
EARC	East Africa Regional Resource Centre
FSF	Fragile States Facility
GEF	Global Environment Facility
GIS	Geographic Information System
IGEBU	Geographic Institute of Burundi

LI	Labour-intensive
NA	Not applicable
PABV	Watershed Management Project
PABVARC	Watershed Management and Climate Resilience Improvement Project
PMU	Project Management Unit
PRSP-II	Poverty Reduction Strategy Paper - Second Generation
UA	Unit of Account

### Annex 1: List of Various Bank Missions

No.	Type of Mission	Start	End
1	Preparation	23/07/2012	07/08/2012
2	Appraisal	21/11/2012	28/11/2012
3	Launching	05/08/2013	09/08/2013
4	Supervision	12/05/2014	21/05/2014
5	Supervision	21/02/2015	07/03/2015
6	Supervision	05/06/2018	09/06/2018
7	Project Completion Report	10/09/2018	25/09/2018

## Annex 2: Updated Implementation Progress and Results Report (IPR)

### IMPLEMENTATION PROGRESS AND RESULTS REPORT (IPR)



#### A Report summary and proposed actions

##### Report data

☑ <b>Report type:</b>	Report date: 13/06/2018	Mission date (from 4 to 9 June 2018)	
	Launching/field supervision mission/RMP/summary review/ others ( <i>specify</i> ) : Supervision mission	From: 4 June 2018	To: 9 June 2018
☑ <b>Prepared by:</b>	Project Officer: EL FALEH Jalel	Alternate Project Officer:	Division Manager: COOMPSON Joseph

##### Project data

<b>Project code:</b> P-BI-C00-001 <b>Financing instrument number(s):</b> 5900155004701 and 5550155000201	<b>Project name:</b> Watershed Management and Climate Resilience Improvement Project (PABVARC) <b>Country:</b> Burundi <b>Sector:</b> Environment and sustainable development	
Processing milestones – Bank approved financing only (add/delete rows depending on the number of financing sources)	Key Events (Bank approved financing only)	Disbursement and closing dates (Bank approved financing only)
<b>Financing source/instrument 1:</b> FSF Date approved: 22/04/2013 Date signed: 28/05/2013 Date of entry into force: 28/05/2013 Date effective for 1st disbursement: 12/06/2013 Date of actual 1st disbursement: 10/07/2013	<b>Financing source/instrument 1:</b> FSF Cancelled amounts: 0 Supplementary financing: 0 Restructuring (specify the date and amount involved): 0 Extensions (specify dates): 0I	<b>Financing source/instrument 1:</b> FSF Original disbursement deadline: July 2013 Original closing date: 30 June 2018 Revised disbursement deadline (if applicable): no Revised closing date (if applicable): no
<b>Financing source/instrument 2:</b> GEF Date approved: 22/04/2013 Date signed: 28/05/2013 Date of entry into force: 28/05/2013 Date effective for 1st disbursement: 12/06/2013 Date of actual 1st disbursement: 10/07/2013	<b>Financing source/instrument 2:</b> GEF Cancelled amounts: 0 Supplementary financing: 0 Restructuring (specify the date and amount involved): 0 Extensions (specify dates): 0I	<b>Financing source/instrument 2:</b> GEF Original disbursement deadline: July 2013 Original closing date: 30 June 2016 Revised disbursement deadline (if applicable): 30 October 2017 Revised closing date (if applicable) : 30 October 2017

Financing source/instrument (add/delete rows depending on the number of financing sources):	Foreign exchange (UA) :		Local currency (UA) :	TOTAL (UA)
Financing source/instrument 1: FSF	3,434,490		2,795,510	6,230,000
Financing source/instrument 2: GEF	1,078,610		941,390	2,020,000
Financing source/instrument 3: Government	89,540		251,720	341,260
<b>TOTAL :</b>	<b>4,602,640</b>		<b>3,988,620</b>	<b>8,591,260</b>
Financing source/instrument (add/delete rows depending on the number of financing sources):	Disbursed to date (amount, UA):	Disbursed to date (%):	Undisbursed to date (amount, UA):	Undisbursed to date (%):
Financing source/instrument 1: FSF	UA 6,145,190.76	98.64 %	UA 84,809.24	1.36%
Financing source/instrument 2: GEF	USD 2,984,752.65	95.74 %	USD 131,247.35	4.26%
<b>TOTAL :</b>	<>	<>	<>	<>
Executing and implementing agency (ies):				
Ministry of Environment, Agriculture and Livestock				
Co-financiers and other external partners:				
<>				

## Performance status

Progress towards development objective			
Development objective (DO) rating	Performance rating		Summary of main findings
	Current	Previous	
	Highly satisfactory	Satisfactory	
Implementation progress			
Implementation progress (IP) rating	Performance rating		Summary of main findings
	Current	Previous	
	Highly satisfactory	Highly satisfactory	
Overall performance classification			
Overall project performance classification (PP, PPP or NPPP)	Project status		Summary of main findings
	Current	Previous	
	NPPP	NPPP	

## Issues, risks and measures submitted for management review

### Problems affecting project implementation

(State the main obstacles to project implementation and the measures submitted to the attention of management).  
Complete activities can be removed from future IPRs).

Main problems	Corrective measures	Responsible	Deadline	Status (Complete, In progress, Not yet initiated)
Delay in the preparation by the country of the completion report	Steps taken to prepare the report before 10 July 2018	Government	July 2018	In progress
Delay in the preparation of the 2017 audit report	Steps taken to prepare the report before 10 July 2018	PIU	July 2018	In progress

### Main risks and mitigation measures

(State the main risks to project implementation and the measures submitted to the attention of management)

Risks	Mitigation measures applied or proposed	Responsible	Deadline
Late preparation of the project completion report by the Bank	A work programme was established and negotiated with all stakeholders to ensure the PCR's preparation by the end of September 2018.	Bank	August 2018
Non-payment of all project financial commitments	Make a statement of unpaid commitments and take appropriate measures to provide the necessary resources.	PIU/Bank	Immediately

## Management review and comments

Report reviewed by	Name	Date reviewed	Comments
Country Manager	NDOYE Daniel	< >	< >
Regional Director	NEGATU G.	< >	< >
Regional Sector Manager	COOMPSON Joseph	< >	< >
Sector Director	FREGENE Martin	< >	< >

## B Results and assessment report

### Progress towards achievement of development objective (project purpose)

State the project development objective (generally the project purpose as set out in the Results Logical Framework) and assess progress

Open up and develop watersheds and increase the resilience of agricultural and forestry production systems.

### Outcome reporting

Outcome indicators (as per RLF, add more rows as needed)	Baseline value (a)	Most recent value (b)	End target (expected value at project completion) (c)	Progress towards target (% implemented) (b-a/c-a)	Assessment
Land areas irrigated and developed	50,000 ha of project area land is degraded and unproductive in 2012	11,163.45 ha	10,000 ha improved, including 600 ha irrigated in 2018	<b>111.6%</b>	
Share of income from forestry production	Corresponds to 10 % of household income in 2012	26%	Increased to 15% in 2015 and 25% in 2018	<b>104%</b>	
Number of temporary and full-time jobs created	0 jobs under LI works Less than 20 full-time jobs in farms	85,000	77,000 temporary jobs created (55% of women) by LI works between 2013 and 2017 At least 200 full-time jobs in farms (65% of women).	<b>110%</b>	
Outcome rating					
Project outcome rating	This report	The previous report	Justification (A rating of 2 or 1, as well as proposed mitigation measures, must be reviewed in the section relating to Issues, risks and measures submitted for management review)		
	<b>4</b>	<b>4</b>	Highly satisfactory		



## Output reporting

Output indicators (as per RLF, add more rows as needed)	Most recent value	Annual target (expected cumulative value at the end of the report year)	End target (expected cumulative value at completion)	Progress towards achievement of annual target (% achieved)	Progress towards achievement of project end target (% achievement)	Assessment
<b>Output 1</b>						
- Number of watersheds developed	26	23	26	100%	100%	Highly satisfactory
- Area reforested	10061 ha	5500	6800	100%	147%	Highly satisfactory
- Length of tracks functional and maintained in the intervention area	249 km	150 km	246 km	100%	101%	Highly satisfactory
- Construction of runoff water harvesting structures	2	2	0	0%	0%	Activity not carried out
<b>Output 2</b>						
- Number of weather stations and hydrological observation points operational	0 station	2 stations;	32 stations operational	145%	145%	Highly satisfactory
- Information system on hydro-meteorological data	System unavailable	Acquisition of equipment;	An information system installed and operational	100%	100%	Satisfactory
- Weather forecast and hydrological data records and bulletins are available	No records and bulletins	Planned from the 3 <sup>rd</sup> year	Bulletins and data are disseminated	100%	100%	Satisfactory
<b>Output 3</b>						
- Number of technicians and staff of the Forestry Department, IGEBU and other partners trained	Training of 204 managers and technicians of the administration		Training of 576 managers and technicians of the administration in various disciplines		282%	Highly satisfactory

- Number of beneficiaries trained	Training, sensitisation and supervision of 5,957 households and beneficiaries		Training of 7,701 households and users of meteorological information		<b>129%</b>	Highly satisfactory
<b>Output rating</b>						
<b>Project output rating</b>	<b>This report</b>	<b>The previous report</b>	<b>Justification</b> (A rating of 2 or 1, as well as proposed mitigation measures, must be reviewed in the section relating to Issues, risks and measures submitted for management review)			
	<b>4</b>	<b>4</b>	Training activities have received particular attention in the past period			

#### Development objective (DO) rating

<b>Development objective rating</b>	<b>This report</b>	<b>The previous report</b>	<b>Justification</b> (A rating of 2 or 1, as well as proposed mitigation measures, must be reviewed in the section relating to Issues, risks and measures submitted for management review)			
	<b>4</b>	<b>3</b>	See staff guidelines			

#### Unanticipated or additional outcomes and outputs (optional)

<b>Indicator</b> (add rows as needed)	<b>Baseline value</b>	<b>End target</b>	<b>Most recent value</b>
1. Nil			

### C

#### Project implementation progress and assessment report

#### Compliance with clauses

<b>Criteria</b>	<b>Number/Percentage of conditions fulfilled</b>	<b>Rating</b>		<b>Assessment</b> <i>With explanations for (a) ratings of 2 or 1 and (b) ratings lower than in the previous report</i>
		<b>This report</b>	<b>The previous report</b>	
<b>Compliance with project clauses</b> (Complete report on compliance with clauses to be communicated in Annex 2)	<b>95%</b>	<b>3</b>	<b>3</b>	See staff guidelines
<b>Compliance with environmental and social safeguards</b> (Complete report on compliance with safeguards to be provided in Annex 3)	<b>90%</b>	<b>3</b>	<b>3</b>	See staff guidelines
<b>Compliance with audit-related clauses</b>	<b>100%</b>	<b>4</b>	<b>4</b>	Procedures in progress for the recruitment of an external auditor

## Project systems and procedures

Criteria	Rating		Assessment <i>With explanations for (a) ratings of 2 or 1 and (b) ratings lower than in the previous report</i>
	This report	The previous report	
Procurement of goods and services	4	3	See staff guidelines
Financial management	4	4	See staff guidelines
Monitoring and evaluation	3	3	Status tracking

## Project implementation and financing

Criteria	Approved total amount (a)	Cumulative amount to date (b)	Cumulative amount at the beginning of the year (c)	Annual projection (expected cumulative amount at the end of the year) (d)	Progress towards achievement of annual projection (% achieved) (b-c)/(d-c)	Progress towards achievement of total projection (% achievement)	Rating	
							This report	The previous report
Disbursements <i>(Bank-approved financing only)</i>		FSF: UA 6,145,190.76				98.64%	4	4
		GEF: USD 2,948,752.65				95.74%	4	3
Budget commitments <i>(Bank-approved financing only)</i>								
Counterpart contribution disbursements								
Co-financing disbursements								

Criteria	Justification (A rating of 2 or 1, as well as proposed mitigation measures, must be reviewed in the section relating to Issues, risks and measures submitted for management review)
Disbursements (Bank-approved financing only)	4
Budget commitments (Bank-approved financing only)	4
Counterpart contribution disbursements	2 - Slight improvement relative to the previous mission
Co-financing disbursements	See staff guidelines

### Overall implementation progress (IP) rating

IP rating	This report	The previous report	Justification (A rating of 2 or 1, as well as proposed mitigation measures, must be reviewed in the section relating to Issues, risks and measures submitted for management review)
	4	3.5	See staff guidelines

### Lessons learned during implementation

Key issues (add rows as needed)	Key lessons learned	Target public
<ol style="list-style-type: none"> <li>1. Preparation of the completion report within the deadline</li> <li>2. Preparation of audit reports</li> </ol>	<ol style="list-style-type: none"> <li>1. Respect the deadlines set during the mission</li> <li>2. Finalise the preparation of the 2017 audit report before 10 July 2018</li> </ol>	<ol style="list-style-type: none"> <li>1. Government/ Bank</li> <li>2. PCU</li> </ol>

### Annex 3: List of Operational Equipment Acquired under PABVARC

#### **I. COMPUTER EQUIPMENT**

Nature	Qty	Acquisition date	Acquisition value	Duty station	State	Age (years)
Laptop	8	18/12/2013	1,554,000	Bujumbura PMU	Average	4 years 8 months
Colour printer	1	18/12/2013	1,408,000	Bujumbura PMU	Average	4 years 8 months
Printer	6	18/12/2013	928,000	Mahwa PMU	Average	4 years 8 months
Desktop	8	18/12/2013	1,416,400	Mahwa PMU	Average	4 years 8 months
Printer	1	18/12/2013	928,000	Mahwa PMU	Average	4 years 8 months
GPS	5	10/07/2015	500,000	Gitega/IGEBU	Good	3 years 2 months
Colour printer	2	10/07/2015	2,750,000	Gitega/IGEBU	Good	3 years 2 months
BW printer	2	10/07/2015	1,705,000	Gitega/IGEBU	Good	3 years 2 months
Tracer printer	1	10/07/2015	16,060,000	Gitega/IGEBU	Good	3 years 2 months
Desktop	8	10/07/2015	2,596,000	Gitega/IGEBU	Average	3 years 2 months
Scanner	2	10/07/2015	8,910,000	Gitega/IGEBU	Good	3 years 2 months
Laptop	1	07/10/2015	2,850,000	Environment Dept.	Good	3 years
Printer	1					

#### **II. GENERATORS**

Nature	Qty	Commissioning	Acquisition value	Duty station	State
15 kVA generator	2	17/01/2014	22,070,170	Bujumbura PMU	Average
VIDEO projector	1	27/02/2014	1,150,000	Bujumbura PMU	Average
15 kVA generator	1	17/01/2014	22,070,170	Gitega (IGEBU)	Average
15 kVA generator	1	17/01/2014	22,070,170	Mahwa	New

### **III. ROLLING STOCK**

Nature	Registration	Qty	Commissioning	Acquisition value	Duty station	State	Age (years)
Pick-Up Hilux	D 602 A IT	1	27/12/2013	42,112,356	Minister's Office	Average	4 years 8 months
Pick-Up Hilux	D 603 A IT	1	27/12/2013	42,112,356	PMU/UT	Average	4 years 8 months
Pick-Up Hilux	D 604 A IT	1	27/12/2013	42,112,356	PMU/SE	Average	4 years 8 months
Pick-Up Hilux	D 605 A IT	1	27/12/2013	42,112,356	PMU/H-M	Average	4 years 8 months
SW Prado	D 734 A IT	1	20/02/2014	96,152,960	PMU/Coord.	Average	4 years 6 months
SW Land Cruiser	D 677 A IT	1	20/05/2014	83,690,678	PMU/RAF	Average	4 years 4 months

### **IV. FURNITURE AND OFFICE EQUIPMENT**

Nature	Qty	Commissioning	Acquisition value	Duty station	State	Age (years)
Glass cupboard	1	16/09/2013	580,000	Bujumb. PMU	Average	5 years
Executive desk	1	16/09/2013	1,250,000	Bujumb. PMU	Good	5 years
Mesh office chairs	10	03/10/2017	980,000	Bujumb. PMU	Average	1 year
Visitor chairs	44	09/05/2014	110,170	Bujumb. PMU	Bad	4 years 4 months
Mesh guest chair	8	03/10/2017	180,000	Bujumb. PMU	Average	1 year
397 safe	2	03/10/2017	316,102	Bujumb. PMU	Average	1 year
Office armchair	6	03/10/2017	190,000	Bujumb. PMU	Average	1 year
Executive armchair	3	16/09/2013	620,000	Bujumb. PMU	Bad	5 years
Orthopedic armchair	5	09/05/2014	200,000	Bujumb. PMU	Average	4 years 4 months
GM photocopier	1	18/12/2013	19,771,040	Bujumb. PMU	Average	4 years 8 months
TV set	1	19/12/2014	2,420,000	Bujumb. PMU	Good	3 years 8 months

Leather lounge	2	03/10/2017	5,830,000	Bujumb. PMU	Average	1 year
3 seater leather lounge	1	16/09/2013	2,400,000	Bujumb. PMU	Bad	5 years
Conference table	1	09/05/2014	511,600	Bujumb. PMU	Good	4 years 4 months
Executive table	2	03/10/2017	1,815,000	Bujumb. PMU	Average	1 year
Office armchair	1	09/02/2015	525,424	Bujumb. PMU	Average	3 years 6 months
Metal cupboard	3	03/08/2013	442,373	Mahwa PMU	Good	5 years 2 months
2405 desk	2	30/12/2015	950,000	Mahwa PMU	Average	2 years 8 months
Desk with corner	1	16/09/2013	600,000	Mahwa PMU	Average	5 years
Plywood desk	1	07/02/2014	357,000	Mahwa PMU	Average	4 years 6 months
FL desk	1	30/12/2015	1,100,000	Mahwa PMU	Average	2 years 8 months
Horizontal desk	2	30/12/2015	225,000	Mahwa PMU	Average	2 years 8 months
Complete SAHARA desk	1	30/12/2015	520,000	Mahwa PMU	Average	2 years 8 months
YC 2011-20 desk	2	30/12/2015	750,000	Mahwa PMU	Average	2 years 8 months
Chairs with writing desk	19	30/12/2015	75,000	Mahwa PMU	Average	2 years 8 months
Office chair	12	30/12/2015	70,000	Mahwa PMU	Average	2 years 8 months
Guest chair	11	16/09/2013	150,000	Mahwa PMU	Average	5 years
Office armchair	9	30/12/2015	200,000	Mahwa PMU	Average	2 years 8 months
GM photocopier	1	18/12/2013	19,771,040	Mahwa PMU	Average	4 years 8 months
4 seater leather lounge	1	16/09/2013	3,200,000	Mahwa PMU	Bad	5 years
Low table	1	16/09/2013	910,000	Mahwa PMU	Average	5 years
Meeting table	1	30/12/2015	1,800,000	Mahwa PMU	Average	2 years 8 months
TV & DVD set	1	23/04/2014	2,340,000	Mahwa PMU	Average	4 years 4 months
Office armchair	1	09/02/2015	525,424	Mahwa PMU	Average	3 years 6 months
Medium office armchair	1	09/02/2015	720,339	Mahwa PMU	Average	3 years 6 months
Metal cupboard	1	09/02/2015	415,254	Mahwa PMU	Average	3 years 6 months