



Integrated Water Management and Development Project (P163782)

EASTERN AND SOUTHERN AFRICA | Uganda | Water Global Practice |
IBRD/IDA | Investment Project Financing | FY 2018 | Seq No: 11 | ARCHIVED on 30-Oct-2023 | ISR58136 |

Implementing Agencies: Ministry of Finance, Planning and Economic Development, Uganda, Ministry of Water and Environment, National Water And Sewerage Corporation

Key Dates

Key Project Dates

Bank Approval Date: 14-Jun-2018

Effectiveness Date: 27-Jun-2019

Planned Mid Term Review Date: 08-Nov-2021

Actual Mid-Term Review Date: 15-Nov-2021

Original Closing Date: 02-Dec-2024

Revised Closing Date: 02-Dec-2024

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The PDO is to improve access to water supply and sanitation services, integrated water resources management, and operational performance of water and sanitation service providers in Project areas.

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

No

Components Table

Name

Component 1: WSS in Small Towns and RGCs and Support to Districts Hosting Refugees:(Cost \$161.50 M)

Component 2: WSS in Large Towns and Support to District Hosting Refugee:(Cost \$120.50 M)

Component 3: Water Resource Management:(Cost \$25.50 M)

Component 4: Project Implementation and Institutional Strengthening:(Cost \$5.50 M)

Overall Ratings

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

Implementation Status and Key Decisions

Project implementation continued on an upward trend since the last ISR in April 2023. The ongoing construction under the Busia and Karuma-Gulu sub-projects has reached 88% and 31% overall physical completion respectively. Construction works have also started in three rural growth centres in Kiryandongo district funded under the refugee sub-window as well as in Bitsya, Namasale, Koboko, Kaliro-Namulgalwe, and Rukungiri. The works contracts for Mbale cluster towns have been signed. The large works contracts in Mbale and Adjumani (under the refugee sub-window) are expected to be signed soon. Meanwhile, support to Umbrella Authorities (UAs) has proceeded smoothly with the six benefitting UAs extending their services to 5,000 new households, with an anticipation of reaching 20,000 new customers by the end of 2023. All activities under the water resources management component (Component 3) are ongoing and expected to be completed within the current project timeframe. Component 3



supports water resources monitoring and management activities including the water and environment information system, hydromet network installation in select locations as well as catchment management planning and implementation activities.

Risks

Systematic Operations Risk-rating Tool

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

Results

PDO Indicators by Objectives / Outcomes

To improve access to water supply and sanitation services and integrated WRM				
▶ Direct Project Beneficiaries (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	39,564.00	112,477.00	1,403,000.00
Date	14-Jun-2018	30-Sep-2022	05-Oct-2023	02-Dec-2024
☐ of which female (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	51.00	51.00	51.00



<input type="checkbox"/> of which refugees (Percentage, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	7.00

To improve integrated water resources management;				
▶ Area under integrated water resources management in selected catchments supported by the project (Hectare(Ha), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	3,035.20	47,209.00
Date	14-Jun-2018	30-Sep-2022	05-Oct-2023	02-Dec-2024
Comments:	Results relate to interventions under the Nyamwamba emergency activity			

To improve the operational performance of water and sanitation service providers				
▶ Percent of the service areas achieve cost recovery ratio of 1.1 (110%) under the project (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	38.00	80.00	80.00	80.00
Date	14-Jun-2018	30-Sep-2022	30-Jun-2023	02-Dec-2024
Comments:	Results do not yet include operations at two small towns (Namasale and Kaliro-Namugalwe), rural and refugees' hosted districts			

To improve access to water supply and sanitation services				
▶ People provided with access to improved water sources (Number, Corporate)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	35,350.00	106,850.00	1,151,862.00
Date	14-Jun-2018	30-Sep-2022	05-Oct-2023	02-Dec-2024
<input type="checkbox"/> People provided with access to improved water sources - Female (RMS requirement) (Number, Corporate Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	18,029.00	54,494.00	587,450.00
<input type="checkbox"/> of which refugees (Number, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	0.00	0.00	0.00	98,886.00
□of which citizens in host communities (Number, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	173,212.00
▶ People provided with access to improved sanitation services (Number, Corporate)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	294,489.00
Date	14-Jun-2018	30-Sep-2022	05-Oct-2023	02-Dec-2024
□ People provided with access to improved sanitation services - Female (RMS requirement) (Number, Corporate Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	150,189.00
□of which refugees (Number, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	21,087.00
□of which citizens in host communities (Number, Custom Supplement)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	47,136.00

Intermediate Results Indicators by Components

WSS in Small Towns, RGCs, Large Towns & Support to Districts Hosting Refugees (Components 1&2)				
▶ Piped household water connections (constructed or rehabilitated) resulting from the project interventions (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	2,782.00	5,000.00	88,129.00
Date	30-Mar-2020	30-Sep-2022	05-Oct-2023	02-Dec-2024
▶ Improved community water points (constructed or rehabilitated) under the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target



Value	0.00	55.00	55.00	7,780.00
Date	14-Jun-2018	30-Sep-2022	05-Oct-2023	02-Dec-2024
► Percent of water and sanitation committees with women in key position in project areas (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	84.00	89.00	89.00	95.00
Date	14-Jun-2018	30-Sep-2022	30-Jun-2023	02-Dec-2024
► People within 200m (0.2km) of an improved water source benefitted in refugees hosting districts (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	70.00
Date	14-Jun-2018	30-Sep-2022	05-Oct-2023	02-Dec-2024
□ of which women (Percentage, Corporate Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	51.00
Date	14-Jun-2018	30-Sep-2022	05-Oct-2023	02-Dec-2024
► New sewerage connections resulting from the project interventions (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	384.00
Date	14-Jun-2018	30-Sep-2022	05-Oct-2023	02-Dec-2024
► Number of service areas that reduce NRW to 20% under the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	3.00	0.00	0.00	10.00
Date	14-Jun-2018	30-Sep-2022	05-Oct-2023	02-Dec-2024
► Customer satisfaction Index for services supported under the project (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	77.00	77.00	85.00
Date	14-Jun-2018	30-Sep-2022	30-Dec-2022	02-Dec-2024



▶ Selected service providers achieve > 80 percent in collection efficiency under the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	3.00	6.00	6.00	6.00
Date	14-Jun-2018	30-Sep-2022	05-Oct-2023	02-Dec-2024
▶ Volume of BOD pollution loads removed by treatment plants as result of project interventions (Tons per year) (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	221.00	0.00	0.00	352.00
Date	14-Jun-2018	30-Sep-2022	05-Oct-2023	02-Dec-2024

Water Resource Management (Component 3)				
▶ Catchment and source protection plans developed (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	5.00	5.00	40.00	16.00
Date	14-Jun-2018	30-Sep-2022	05-Oct-2023	02-Dec-2024
▶ National Water information systems established and operationalized under the project (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	1.00
Date	14-Jun-2018	30-Sep-2022	05-Oct-2023	02-Dec-2024
▶ State of water resources reports produced to inform decision making (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	3.00
Date	14-Jun-2018	30-Sep-2022	05-Oct-2023	02-Dec-2024

Overall Comments

Most of the planned results on the PDO and intermediate results related to water supply and services will be achieved once the ongoing and planned works are complete. Substantial Completion of majority of ongoing contracts is scheduled during FY2024/25. The final targets will be updated to align with the scope that will be implemented and the results framework is expected to be adjusted to reflect this.





The target for the intermediate indicator on source protection plan development has been surpassed by because the original RF did not consider some of the source protection plans under component 1. To-date 33 source protection plans (25 RGCs, Nyagak system, Enyau system, Bistya, Namasale, 3 RGCs in Kiryandongo) have been prepared under component 1.

Performance-Based Conditions

Data on Financial Performance

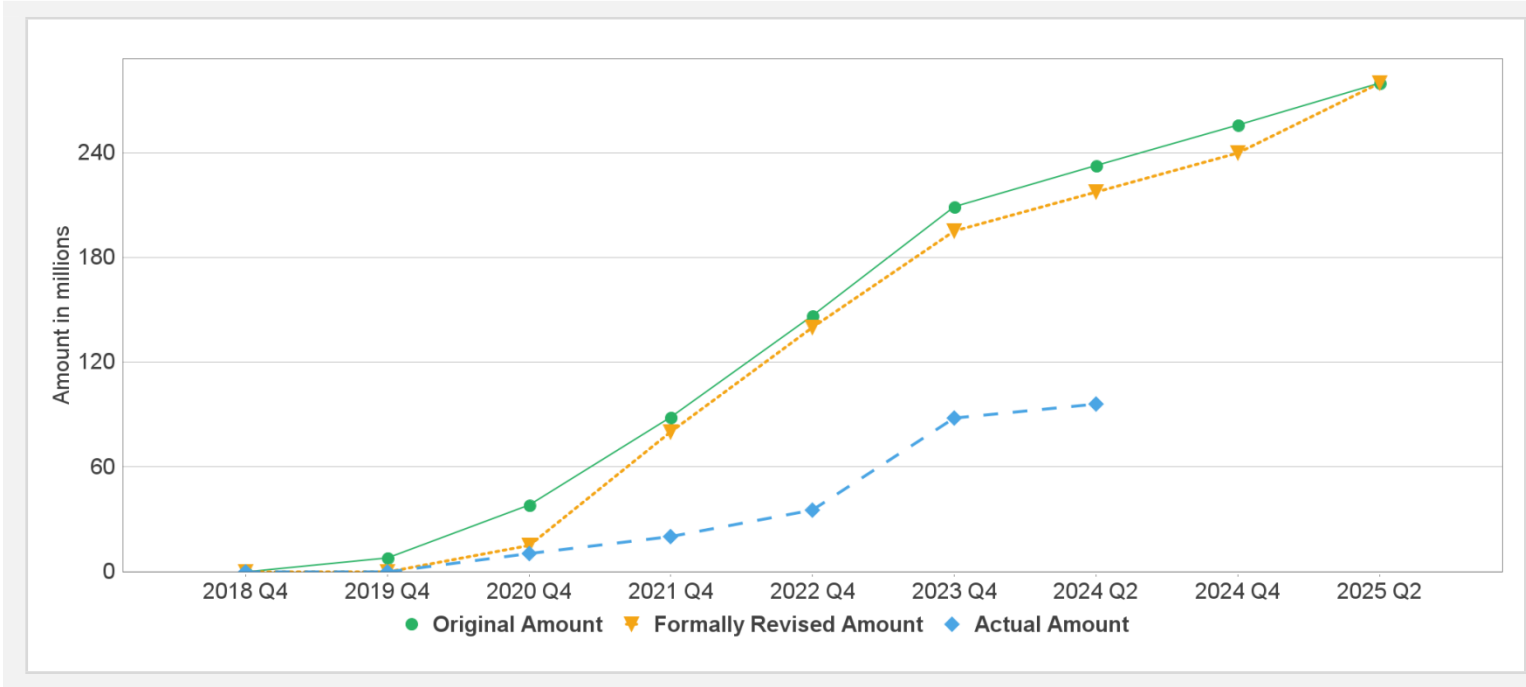
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P163782	IDA-62760	Effective	USD	251.00	251.00	0.00	91.96	139.30	 40%
P163782	IDA-D3380	Effective	USD	29.00	29.00	0.00	4.17	22.73	 16%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P163782	IDA-62760	Effective	14-Jun-2018	04-Mar-2019	27-Jun-2019	02-Dec-2024	02-Dec-2024
P163782	IDA-D3380	Effective	14-Jun-2018	04-Mar-2019	27-Jun-2019	02-Dec-2024	02-Dec-2024

Cumulative Disbursements



Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.