



Uganda Support to Municipal Infrastructure Development Program (P117876)

EASTERN AND SOUTHERN AFRICA | Uganda | Urban, Resilience and Land Global Practice | Requesting Unit: AECE2 | Responsible Unit: SAEU3
IBRD/IDA | Program-for-Results Financing | FY 2013 | Team Leader(s): John Stephen Ajalu, Huyen Thi Phuong Phan, Martin Onyach-Olaa

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Program Development Objectives

Program Development Objective (from Program Appraisal Document)

To enhance institutional capacity of selected municipalities to address urban service delivery gaps

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	☑ Satisfactory	☑ Satisfactory
Overall Implementation Progress (IP)	☑ Moderately Satisfactory	☑ Moderately Satisfactory

Implementation Status and Key Decisions

The cumulative disbursements is US\$ 247.97 million out of total credit of US\$ 360 million, representing 69.0% disbursement rate. The Annual Performance Assessments (APA) to inform disbursement for FY22/23 have been completed by both the independent verification agent (IVA) firm and the Bank Quality Assurance Review (QAR). The Value for money audit undertaken by the Office of the Auditor General had not been completed by the time of the mission.

Implementation of infrastructure subprojects in Municipalities and Cities is being undertaken in 3 Batches (1A, 1B and 2). Batch 1A subprojects commenced in December 2019 and were completed in May 2022. Under Batch 1A, a total of 20km of roads (2-lane equivalent), 11.1 km of walkways, 5.1 km of cycle lanes, 3.6km of parking lanes, 1405 solar streetlights, 9 bus bays, 14.7km of covered concrete drains were constructed. The Batch 1B subprojects commenced between March and December 2021 and all are expected to be completed by July 2023. The average physical progress under Batch 1B is 53percent against time elapsed of 81 percent and financial progress of only 38 percent. A total of 26km of roads (equivalent 2-lane), 14.4 km of walkways, 1.5km of cycle lanes, 5.4km of parking lanes, 1330 solar streetlights, and 7 bus bays have been completed under Batch 1B and work is still on-going on a number of subprojects. Batch 2 subprojects commenced between January and August 2022 and the work is all expected to be completed by August 30, 2023. The average physical progress on Batch 2 is only 4.9 percent against planned physical progress of 14.5 percent and time elapsed of 30 percent and financial progress of only 5.5 percent. Out of the planned 14.5 km of roads to be improved under Batch 2, only 4.9km have been completed.

The infrastructure in the Refugee Host Districts has been packaged under two Batches 1 and 2. Under batch 1, work is on-going on many infrastructure subprojects which include resource centres (21), markets (17), playgrounds (8), roads/culverts (33), bridges (2), and leisure parks (1). Procurement is on-going for Batch 2 subprojects (19 nos) in seven out of the eleven Refugee Host Districts.

Data on Financial Performance

Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P117876	IDA-52230	Effective	USD	150.00	150.00	0.00	138.14	0.02	100%
P117876	IDA-62330	Effective	USD	335.00	335.00	0.00	232.18	94.30	71%



P117876	IDA-D3100	Effective	USD	25.00	25.00	0.00	15.79	8.69	<div style="width: 64%;"><div style="width: 64%;"></div></div>	64%
P117876	TF-13021	Closed	USD	0.89	0.79	0.10	0.79	0.00	<div style="width: 100%;"><div style="width: 100%;"></div></div>	100%
P117876	TF-99697	Closed	USD	0.55	0.45	0.10	0.45	0.00	<div style="width: 100%;"><div style="width: 100%;"></div></div>	100%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P117876	IDA-52230	Effective	28-Mar-2013	22-May-2013	04-Sep-2013	31-Dec-2018	31-Dec-2023
P117876	IDA-62330	Effective	15-May-2018	25-Feb-2019	11-Apr-2019	31-Dec-2023	31-Dec-2023
P117876	IDA-D3100	Effective	15-May-2018	25-Feb-2019	11-Apr-2019	31-Dec-2023	31-Dec-2023
P117876	TF-13021	Closed	24-May-2013	24-May-2013	11-Jul-2013	30-Jun-2014	31-Dec-2014
P117876	TF-99697	Closed	14-Sep-2011	30-Sep-2011	30-Sep-2011	31-Dec-2013	31-Dec-2013

DLI Disbursement

DLI ID	DLI Type	Description	Coc	DLI Amount	Achievement Status	Disbursed amount in Coc	Disbursement % for DLI
Loan: IDA52230-001							
1	Regular	LGs have met all PMCs	XDR	18,000,000.00	Fully Achieved	18,000,000.00	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100 %
2	Regular	LGs have strengthened Inst Perf	XDR	37,492,343.00	Fully Achieved	37,492,343.00	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100 %
3	Regular	LGS have implemented IAPs	XDR	19,457,657.00	Partially Achieved	19,445,762.19	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100 %
4	Regular	LGS have implemented CBPs	XDR	6,400,000.00	Partially Achieved	6,400,000.00	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100 %
5	Regular	Capacity building executed for LGs	XDR	8,350,000.00	Fully Achieved	8,350,000.00	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100 %
6	Regular	LGs with Town Clerks in place	XDR	4,000,000.00	Fully Achieved	3,999,999.98	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100 %
7	Regular	LGs with Functional IFMS systems	XDR	3,700,000.00	Partially Achieved	3,700,000.00	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100 %
Loan: IDA62330-001							
1	Regular	Prog LGs met all PMCs as Ass by APA	XDR	41,500,000.00	Partially Achieved	29,983,752.86	<div style="width: 72%;"><div style="width: 72%;"></div></div> 72 %
2	Regular	Prog LGs strengthnd Inst Perf in 7 areas	XDR	76,075,000.00	Partially Achieved	53,871,879.73	<div style="width: 71%;"><div style="width: 71%;"></div></div> 71 %
3	Regular	Prog LGs Impl infras Act Plans and Maint	XDR	51,875,000.00	Partially Achieved	38,382,011.82	<div style="width: 74%;"><div style="width: 74%;"></div></div> 74 %
4	Regular	Prog LGs has implemented ISPs	XDR	6,920,000.00	Partially Achieved	5,187,499.96	<div style="width: 75%;"><div style="width: 75%;"></div></div> 75 %



5	Regular	MoLHUD exec PIPs for LGs	XDR	25,590,000.00	Partially Achieved	15,958,170.94	<div style="width: 62%; background-color: #28a745; height: 10px;"></div>	62 %
6	Regular	Prog LGs with Town Clerks in Place	XDR	5,535,000.00	Partially Achieved	3,565,666.00	<div style="width: 64%; background-color: #28a745; height: 10px;"></div>	64 %
7	Regular	Res PhysPln, LandTen sec Infr devt refu	XDR	3,180,000.00	Partially Achieved	2,070,000.16	<div style="width: 65%; background-color: #28a745; height: 10px;"></div>	65 %
8	Regular	Res pln & Inf Inv in LGs hosting Ref	XDR	21,025,000.00	Partially Achieved	16,392,204.00	<div style="width: 78%; background-color: #28a745; height: 10px;"></div>	78 %

Loan: IDAD3100-001

7	Regular	Res PhysPln, LandTen sec Infr devt refu	XDR	6,920,000.00	Partially Achieved	3,101,467.96	<div style="width: 45%; background-color: #28a745; height: 10px;"></div>	45 %
8	Regular	Res pln & Inf Inv in LGs hosting Ref	XDR	10,380,000.00	Partially Achieved	8,088,551.65	<div style="width: 78%; background-color: #28a745; height: 10px;"></div>	78 %

Program Action Plan

Action Description	The MoLHUD shall prepare and adopt, not later than March 31 of each Fiscal Year (“FY”) during the implementation of the Program, a Capacity Building Plan (“CBP”) specifying activities to be carried out during said FY, and implement the said CBP.				
Source	DLI#	Responsibility	Timing	Timing Value	Status
		Client	Recurrent	Yearly	Completed
Completion Measurement					
Comments					

Action Description	The Recipient, not later than one month prior to the mid-term review, furnish to the Association for comments, a report, in such detail on the progress of the Program, and giving details of the various matters to be discussed at such review.				
Source	DLI#	Responsibility	Timing	Timing Value	Status
		Client	Due Date	22-Jul-2016	Completed
Completion Measurement					
Comments					

Action Description	Each Fiscal Year beginning FY2016: (a) carry out, a VFM audit under DLI#3 and furnish said audit to IDA not later than six months after the end of the FY of the audit; and (b) take into account the audit findings in the Annual Performance Assessment				
Source	DLI#	Responsibility	Timing	Timing Value	Status
		Client	Recurrent	Yearly	Completed
Completion Measurement					



Comments	
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Action Description	Each FY beginning FY2013: (a) carry out an audit of contracts procured in the preceding FY and furnish the said audit to IDA not later than six months after the end of the FY, and (b) take into account the audit findings in the APA for that FY.				
Source	DLI#	Responsibility	Timing	Timing Value	Status
		Client	Recurrent	Yearly	Completed
Completion Measurement					
Comments					

Action Description	Each FY carry out an Annual Performance Assessment (“APA”) of participating Program LGs, covering the previous Fiscal Year (“FY”), and furnish IDA the said APA, not later than six (6) months after the end of said FY.				
Source	DLI#	Responsibility	Timing	Timing Value	Status
		Client	Recurrent	Yearly	Completed
Completion Measurement					
Comments					

Risks

Systematic Operations Risk-rating Tool

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



Comments

The risk rating for the Political and Governance, Institutional Capacity for Implementation and Sustainability, and Fiduciary has been maintained as substantial.

Results

PDO Indicators by Objectives / Outcomes

Indicator One: By EOP, x% of MCs which have improved the fiduciary, safeguards and urban planning pr				
▶ 1. Average annual performance score of participating LGs in the seven thematic areas as assessed by the independent annual performance assessment (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	60.00	69.00	71.85	90.00
Date	29-Jun-2018	10-May-2022	14-Nov-2022	29-Dec-2023
Comments				
Indicator Two: Percentage of total planned infrastructure completed by participating municipalities.				
▶ 2. Local infrastructure targets as set out in the annual work plans delivered by municipal LGs utilizing the Program funds. (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	60.00	92.00	97.20	85.00
Date	29-Jun-2018	10-May-2022	14-Nov-2022	29-Dec-2023
Comments				
Indicator Three: Number of project beneficiaries of which x% female				
▶ 3.1 Indicator Three: Number of project beneficiaries of which x% female (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1,400,000.00	2,714,190.00	2,714,190.00	3,500,000.00
Date	29-Jun-2018	10-May-2022	14-Nov-2022	29-Dec-2023
Comments				
▶ 3.2 Direct Program beneficiaries (number), of which female (percentage) (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	685,700.00	1,359,570.00	1,359,570.00	1,785,000.00
Date	29-Jun-2018	10-May-2022	14-Nov-2022	29-Dec-2023



Comments

Intermediate Results Indicators by Results Areas

Intermediate Result Area One (RA1): Improved infrastructure and urban service delivery

► 4. Municipal roads built or rehabilitated with related infrastructure using urban LDG (Kilometers, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	78.00	89.30	98.40	190.00
Date	29-Jun-2018	10-May-2022	14-Nov-2022	29-Dec-2023

Comments

► 5. Garbage collected and disposed (Tons/year, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	520,000.00	373,870.00	453,069.00	696,938.00
Date	29-Jun-2018	10-May-2022	14-Nov-2022	29-Dec-2023

Comments

► 6. Municipal local economic infrastructure (bus parks, markets, parking lots etc) built or rehabilitated using the urban LDG. (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	3.00	5.00	5.00	9.00
Date	29-Jun-2018	10-May-2022	14-Nov-2022	29-Dec-2023

Comments

Interme. RA2: Enhanced capacity of participating municipal LGs in urban development and management

► 7. Municipal LGs with qualified core staff (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	14.00	22.00	22.00	22.00
Date	29-Jun-2018	10-May-2022	14-Nov-2022	29-Dec-2023

Comments

► 8. Municipal LGs with at least 10% annual increase in own source revenue (OSR) (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
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Value	6.00	8.00	8.00	22.00
Date	29-Jun-2018	10-May-2022	14-Nov-2022	29-Dec-2023
Comments	This indicator has been affected the COVID-19 Pandemic which has affected the Own Source Revenue generation and it may not be achieved.			
► 9. Municipal LGs with clean audit reports for previous year (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	8.00	20.00	20.00	22.00
Date	29-Jun-2018	10-May-2022	14-Nov-2022	29-Dec-2023
Comments				
► 10. Municipal LGs with actual expenditures on O&M more than 75% of the O&M budgeted amount (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	6.00	18.00	18.00	22.00
Date	29-Jun-2018	10-May-2022	14-Nov-2022	29-Dec-2023
Comments				

Intermediate Results Area 3: Strengthened municipal capacity achieved by Central Government				
► 11. Technical support by MoLHUD and implementation of the Program action plan to ensure achievement of Program results. (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	86.00	88.00	90.00
Date	29-Jun-2018	10-May-2022	14-Nov-2022	29-Dec-2023
Comments				
► 12. Valuation Services strengthened by CGV office (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	PIP developed	PIP partially implemented	PIP implementation 53%	PIP implemented
Date	29-Jun-2018	10-May-2022	14-Nov-2022	29-Dec-2023
Comments				

Disbursement Linked Indicators

► DLI 1 DLI#1: Program LGs have met Minimum Conditions in Annual Performance Assessment (APA) - Total DLI#1 amount - US\$30m. (Outcome, 30,000,000.00, 85%)



	Baseline	Actual (Previous)	Actual (Current)	FY 2016-2017
Value	0.00	85.37	85.37	--
Date	10-Dec-2012	26-Oct-2018	26-Oct-2018	--
Comments	Disbursement less than original allocation due to exchange loss between SDR and USD.			

► DLI 2 DLI#2: Program LGs have strengthened their institutional performances in seven thematic areas as scored by APA - Total DLI#2 amount- US\$58m (Outcome, 58,000,000.00, 92%)

	Baseline	Actual (Previous)	Actual (Current)	FY 2016-2017
Value	0.00	91.92	91.92	--
Date	12-Oct-2012	26-Oct-2018	26-Oct-2018	--
Comments	Disbursement less than original allocation due to exchange loss between SDR and USD.			

► DLI 3 DLI#3: Program LGs have implemented their Infrastructure Action Plan utilizing Program financing as scored by the APA - Total DLI#3 amount - US\$38m (Intermediate Outcome, 38,000,000.00, 72%)

	Baseline	Actual (Previous)	Actual (Current)	FY 2016-2017
Value	0.00	72.25	72.25	--
Date	12-Oct-2012	26-Oct-2018	26-Oct-2018	--
Comments	Disbursement less than original allocation due to exchange loss between SDR and USD.			

► DLI 4 DLI#4: Program LGs have implemented their CBP utilizing Program financing as scored by the APA - Total DLI#4 amount - US\$10m (Intermediate Outcome, 10,000,000.00, 90%)

	Baseline	Actual (Previous)	Actual (Current)	FY 2016-2017
Value	0.00	90.31	90.31	--
Date	12-Oct-2012	26-Oct-2018	26-Oct-2018	--
Comments	Disbursement less than original allocation due to exchange loss between SDR and USD.			

► DLI 5 DLI#5: MoLHUD has executed its CBP for Participating LGs - Total DLI#5 amount - US\$12m (Intermediate Outcome, 12,000,000.00, 98%)

	Baseline	Actual (Previous)	Actual (Current)	FY 2016-2017
Value	0.00	98.19	98.19	--
Date	12-Oct-2012	26-Oct-2018	26-Oct-2018	--
Comments	Disbursement less than original allocation due to exchange loss between SDR and USD.			



▶ DLI 6 DLI#6: Program LGs with Town Clerks in Place - Total DLI#6 amount - US\$6m. (Intermediate Outcome, 6,000,000.00, 94%)				
	Baseline	Actual (Previous)	Actual (Current)	FY 2016-2017
Value	14.00	94.07	94.07	--
Date	12-Dec-2012	26-Oct-2018	26-Oct-2018	--
Comments	Disbursement less than original allocation due to exchange loss between SDR and USD.			

▶ DLI 7 DLI#7: Program LGs with functional IFMS in place - Total DLI#7 amount - US\$6m. (Intermediate Outcome, 6,000,000.00, 87%)				
	Baseline	Actual (Previous)	Actual (Current)	FY 2016-2017
Value	2.00	87.01	87.01	--
Date	12-Dec-2012	26-Oct-2018	26-Oct-2018	--
Comments	Disbursement less than original allocation due to exchange loss between SDR and USD.			