



Second Kampala Institutional and Infrastructure Development Project (P133590)

AFRICA EAST | Uganda | Urban, Resilience and Land Global Practice |
IBRD/IDA | Investment Project Financing | FY 2014 | Seq No: 15 | ARCHIVED on 26-Mar-2021 | ISR45969 |

Implementing Agencies: Republic of Uganda, Kampala Capital City Authority

Key Dates

Key Project Dates

Bank Approval Date: 20-Mar-2014

Effectiveness Date: 08-May-2015

Planned Mid Term Review Date: 11-Dec-2017

Actual Mid-Term Review Date: 15-Dec-2017

Original Closing Date: 31-Dec-2019

Revised Closing Date: 30-Jun-2021

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The project development objective (PDO) is enhanced infrastructure and institutional capacity of KCCA to improve urban mobility in Kampala.

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

No

Components Table

Name

Component 1 – City Wide Road Infrastructure and associated investments:(Cost \$165.00 M)

Component 2 - Institutional and Systems Development Support:(Cost \$10.00 M)

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	<input type="checkbox"/> Satisfactory	<input type="checkbox"/> 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

- The Progress towards achievement of the Project development Objective is satisfactory. The overall project implementation is rated Moderate Satisfactory. All major procurement processes have been completed with contractors/consultants on board. Disbursements now stands at \$129.7 million (equivalent to XDR 90.8 million) representing 80% of the available credit. The cumulative physical progress of batch 2 road works by the end of February 2021 was 74% and 62% for lots 1 and 2 respectively, and 71% for lot 3. Batch 2 drainage works commenced late due to Covid-19. The cumulative physical progress of work is 15% and 9% for Nakamiro and Lubigi drainage channels respectively. The client has requested for extension of project closing date due to disruptions caused by Covid-19 lock down. The team has discussed with the client the revised work plan and agreed to extend the project closing date by five (5) months from June 30, 2021 to November 31, 2021.
- Substantial progress continues to be made under Component 2 - Institutional and Systems Development and the Component will meet its objective. However, Covid - 19 has had adverse impact on the ability of KCCA to raise its own source revenue (OSR) following the country lockdown from March 31 to June 2, 2020. OSR has declined by 17% compared to FY2019/20 performance. Covid-19 has had also impact on the works due to suspension resulting into slowed progress and increased costs to adhere to the Standard Operating Procedures



(SoPS), delayed mobilization by the contractors for the drainage works and the delayed acquisition of the right of way. The client has been proactive in ensuring that the necessary SoPs are maintained, including adherence to the ESHS procedures put in place. Furthermore, World Bank team monitoring of the works in the field has been hindered by the current restrictions.

- Currently, the number of people in urban areas provided with access to all-season roads within a 500 meter range under the project has reached 1,307,837 (exceeding its end-of project target of 1,048,000). Under the City Address Model (CAM) and Computer Aided Mass Valuation (CAMV) all roads within the City have been assigned names and unique property numbers respectively.

Risks

Systematic Operations Risk-rating Tool

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

Results

PDO Indicators by Objectives / Outcomes

Enhanced infrastructure and institutional capacity of KCCA to improve urban mobility in Kampala

► Number of people in urban areas provided with access to all-season roads within a 500 meter range under the project (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	641,000.00	1,307,837.00	1,307,837.00	1,048,000.00
Date	27-Jan-2014	27-Nov-2020	10-Mar-2021	30-Jun-2021

► Sub-projects completed by KCCA on time and within budget (Percentage, Custom)



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	78.50	78.50	100.00
Date	27-Jan-2014	27-Nov-2020	10-Mar-2021	30-Jun-2021
► Increase in number of primary drainage channels constructed (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	2.00	2.00	2.00	4.00
Date	27-Jan-2014	27-Nov-2020	10-Mar-2021	30-Jun-2021

Intermediate Results Indicators by Components

Component 1 – City Wide Road Infrastructure and associated investments				
► Increase in paved city roads (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	37.07	37.07	85.00
Date	27-Jan-2014	27-Nov-2020	10-Mar-2021	30-Jun-2021
► Paved roads in good and fair condition as a share of total classified roads (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	300.00	352.42	352.42	385.00
Date	27-Jan-2014	27-Nov-2020	10-Mar-2021	30-Jun-2021
► Increase in number of junctions signalized (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	12.00	12.00	31.00
Date	27-Jan-2014	27-Nov-2020	10-Mar-2021	30-Jun-2021
► Public satisfaction with roads and drainage (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	29.00	80.00	80.00	50.00
Date	27-Jan-2014	27-Nov-2020	10-Mar-2021	30-Jun-2021



Component 2 - Institutional and Systems Development Support				
► Roads designs with pro-poor footpaths, bridges and walk ways (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	185.19	185.19	160.00
Date	27-Jan-2014	27-Nov-2020	10-Mar-2021	30-Jun-2021
► Increase in own source revenue (Amount(USD), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	22.28	7.49	10.66	51.54
Date	27-Jan-2014	27-Nov-2020	10-Mar-2021	30-Jun-2021
► O&M plans implemented (Amount(USD), Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	8.64	10.66	1.66
Date	27-Jan-2014	27-Nov-2020	10-Mar-2021	30-Jun-2021
► Number of clients serviced via the SMS platform (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	2,898,240.00	2,962,065.00	386,522.00
Date	27-Jan-2014	27-Nov-2020	10-Mar-2021	30-Jun-2021

Performance-Based Conditions

Data on Financial Performance

Disbursements (by loan)

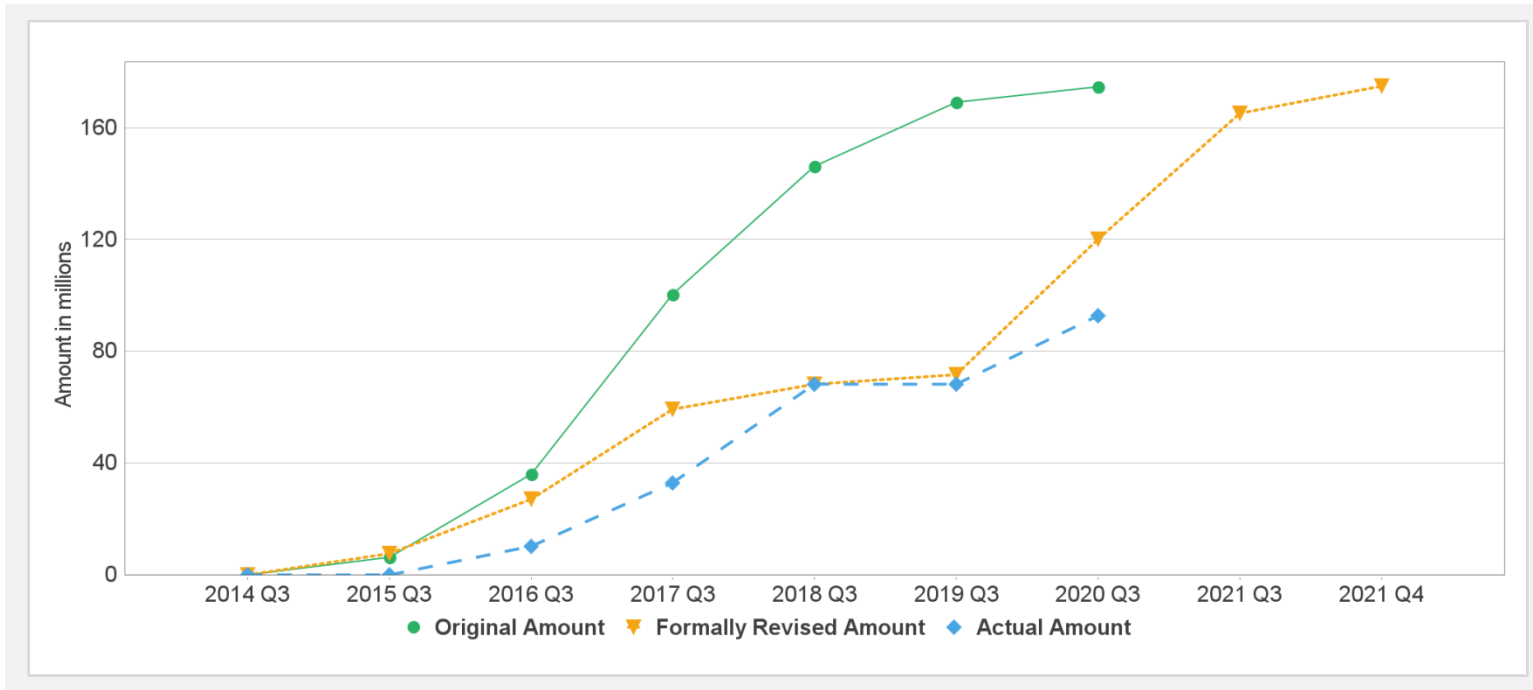
Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P133590	IDA-53840	Effective	USD	175.00	175.00	0.00	126.76	32.40	80%

Key Dates (by loan)



Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P133590	IDA-53840	Effective	20-Mar-2014	16-Feb-2015	08-May-2015	31-Dec-2019	30-Jun-2021

Cumulative Disbursements



PBC Disbursement

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

Level 2 Approved on 21-Nov-2019

Related Project(s)

There are no related projects.