



Uganda Support to Municipal Infrastructure Development Program (P117876)

AFRICA | Uganda | Social, Urban, Rural and Resilience Global Practice Global Practice | Requesting Unit: AFCE2 | Responsible Unit: GSU13
IBRD/IDA | Program-for-Results Financing | FY 2013 | Team Leader(s): Martin Onyach-Olaa, Emma Sameh Wadie Hobson, John Stephen Ajalu

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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)	● Satisfactory	● Satisfactory

Implementation Status and Key Decisions

The Program is in its fifth year of implementation with cumulative disbursements of SDR 97.4 million out of total credit of SDR 97.4 million, representing 100% disbursement rate under the parent project. So far a total of 78 kms (2-lane) with the associated road infrastructure which includes: both covered lined and open lined drains, 111.2km of paved pedestrian walkways, 45.3km of cycle lanes, 2,633 solar street lights, 1,300 trash cans, 56,400 square metres of green areas and 1,925 trees planted has been completed and handed over to the clients. Five economic infrastructure (a bus park and 5 taxi parks) have also been completed.

The USMID Additional Financing (AF) of US\$360 million was approved by Board in May 15, 2018. The Uganda Cabinet approved the AF on July 23, 2018. The Committee of National Economy has been scrutinizing the project and it is expected to be submitted to the floor of parliament for the final approval in November or early December 2018.

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	Not Effective	USD	335.00	335.00	0.00	0.00	328.68	0%
P117876	IDA-D3100	Not Effective	USD	25.00	25.00	0.00	0.00	24.47	0%
P117876	TF-13021	Closed	USD	0.89	0.79	0.10	0.79	0.00	100%
P117876	TF-99697	Closed	USD	0.55	0.45	0.10	0.45	0.00	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-2018
P117876	IDA-62330	Not Effective	15-May-2018	--	--	31-Dec-2023	31-Dec-2023
P117876	IDA-D3100	Not Effective	15-May-2018	--	--	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

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.					
Responsibility	Recurrent	Frequency	Due Date	DLI#	Status	
Client	Yes	Yearly			Completed	
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.					
Responsibility	Recurrent	Frequency	Due Date	DLI#	Status	
Client	No		22-Jul-2016		Completed	
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					
Responsibility	Recurrent	Frequency	Due Date	DLI#	Status	
Client	Yes	Yearly			Completed	
Comments						

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.					
Responsibility	Recurrent	Frequency	Due Date	DLI#	Status	



Client	Yes	Yearly			Completed
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.				
Responsibility	Recurrent	Frequency	Due Date	DLI#	Status
Client	Yes	Yearly			Completed
Comments					

Risks

Systematic Operations Risk-rating Tool

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

Results

PDO Indicators by Objectives / Outcomes

Indicator One: By EOP, x% of MCs which have improved the fiduciary, safeguards and urban planning pr				
▶ Indicator One: By EOP, x% of municipalities have improve the fiduciary, safeguards and urban planning process (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	92.42	92.42	90.00



Date	12-Dec-2012	03-May-2018	26-Oct-2018	31-Dec-2018
Comments				
Indicator Two: Percentage of total planned infrastructure completed by participating municipalities.				
▶ Indicator Two: Percentage of total planned infrastructure completed by participating municipalities. (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	75.24	75.24	90.00
Date	12-Dec-2012	03-May-2018	26-Oct-2018	31-Dec-2018
Comments				
Indicator Three: Number of project beneficiaries of which x% female				
▶ Indicator Three: Number of project beneficiaries of which x% female (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1,066,000	797,205	1,250,600	1,360,516
Date	12-Dec-2012	03-May-2018	26-Oct-2018	31-Dec-2018
Comments				

Intermediate Results Indicators by Results Areas

Intermediate Result indicator One: Roads, street lights and drainage rehabilitated				
▶ Intermediate Result indicator One: Roads, street lights and drainage rehabilitated (Kilometers, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	53.00	78.00	73.00
Date	12-Dec-2012	03-May-2018	26-Oct-2018	31-Dec-2018
Comments				

Intermediate Result indicator Two: Garbage collected and disposed				
▶ Intermediate Result indicator Two: Garbage collected and disposed (Text, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	668 tons (51%)	306,969 (60%)	338,000 (65%)	520,000.00
Date	12-Dec-2012	03-May-2018	26-Oct-2018	31-Dec-2018



Comments

Intermediate Result indicator Three: Establishment of bus parks, markets, parking lots

► Intermediate Result indicator Three: Establishment of bus parks, markets, parking lots (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	1.00	5.00	4.00
Date	12-Dec-2012	03-May-2018	26-Oct-2018	31-Dec-2018
Comments				

Enhanced capacity of participating municipal LGs and MoLHUD in urban development and management

► Intermediate Result Indicator Five: Municipal LGs with at least 10% annual increase in OSR (Number, (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	11.00	11.00	14.00
Date	12-Dec-2012	03-May-2018	26-Oct-2018	31-Dec-2018
Comments				

► Intermediate Result Indicator Six: Municipal LGs with clean Audit Reports for previous year (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	5.00	13.00	13.00	14.00
Date	12-Dec-2013	03-May-2018	26-Oct-2018	31-Dec-2018
Comments				

► Intermediate Result Indicator Seven: Municipal LGs with actual expenditures on O&M more than 75% of (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	3.00	14.00	14.00	14.00
Date	12-Dec-2013	03-May-2018	26-Oct-2018	31-Dec-2018
Comments				

► Intermediate Result Indicator Eight: Technical support by MoLHUD and implementation of the Program (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	94.00	94.20	90.00
Date	12-Dec-2013	03-May-2018	26-Oct-2018	31-Dec-2018



Comments				
▶Intermediate Results Indicator Nine: Municipalities with functional IFMS system in place (Number, Cu (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	2.00	14.00	14.00	14.00
Date	12-Dec-2013	03-May-2018	26-Oct-2018	31-Dec-2018
Comments				

Intermediate Result Indicator Four: Municipal LGs with qualified core staff				
▶Intermediate Result Indicator Four: Municipal LGs with qualified core staff (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	11.00	14.00	14.00	14.00
Date	12-Dec-2012	03-May-2018	26-Oct-2018	31-Dec-2018
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	100.00	85.37	--
Date	10-Dec-2012	03-May-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	92.40	91.92	--
Date	12-Oct-2012	03-May-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#3amount - US\$38m (Intermediate Outcome, 38,000,000.00, 72%)				
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	Baseline	Actual (Previous)	Actual (Current)	FY 2016-2017
Value	0.00	72.49	72.25	--
Date	12-Oct-2012	03-May-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	100.00	90.31	--
Date	12-Oct-2012	03-May-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	94.20	98.19	--
Date	12-Oct-2012	03-May-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	78.00	100.00	94.07	--
Date	12-Dec-2012	03-May-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	14.00	87.01	--
Date	12-Dec-2012	03-May-2018	26-Oct-2018	--
Comments	Disbursement less than original allocation due to exchange loss between SDR and USD.			

