



Uganda Support to Municipal Infrastructure Development Program (P117876)

AFRICA | Uganda | Urban Development Global Practice |
IBRD/IDA | Program-for-Results | FY 2013 | Seq No: 4 | ARCHIVED on 12-Dec-2014 | ISR17277 |

Implementing Agencies:

Program Development Objectives

Program Development Objective (from Program-for-Results 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
Overall Risk Rating	● Moderate	● Moderate

Implementation Status and Key Decisions

1. This is the third implementation support mission (ISM) after Program effectiveness which was declared on September 4, 2013. The Program was launched on October 22, 2013 and by January 28, 2014, the Program made the first year disbursement to the Government of Uganda (GoU) totaling US\$26,465,468 under DLI 1, 2, 4, 5, 6 and 7. No disbursement was made under DLI 3 which will come on stream in third year of Program implementation. Ten municipalities have contractors on ground with the procurement process for the remaining four municipal LGs (Hoima, Fort Portal, Mbarara, and Kabale) at advance stage.

2. **Civil works** - Substantial progress has been made by all the municipal LGs in having the Phase 1 infrastructure on the ground. Since the last ISM in May 2014, Clusters 1 (Arua, Lira and Gulu), 2 (Mbale, Soroti, and Toro), 3 (Jinja, Entebbe, and Masaka), and 5 (Moroto) have completed the procurement of both works contractors and construction supervision consultants – one of each for each cluster. The contractors and consultants have mobilized and works have commenced in all and are at various stages of implementation. The construction period for all works in the four clusters municipal LGs is 12 months except that of Arua which is 18 months, and this is excluding the 12 months defects liability period for all. For Cluster 4 (Mbarara, Kabale, Fort Portal and Hoima), the best evaluated potential contractor pulled out of the procurement process before contract signature due to reduced scope of works. To move forward with works for Cluster 4, the MoLHUD has proposed to have two sub clusters- 4(a) Mbarara and Kabale; and 4(b) Fort Portal and Hoima; and contractors that have participated in bids for the other clusters and have technically qualified were invited to submit bids. Bids have been received and are under evaluation. The procurement of supervision consultants for these two sub clusters is also under process. There is need to fast track the procurement process for Cluster 4 so that implementation of the works catches up with the other municipal LGs.

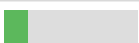
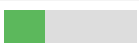

3. **IFMS Roll-out to 12 municipal LGs** - Roll-out of IFMS in the 12 Municipalities under USMID will involve the deployment of tier 2 solution and provision of technical post-implementation support to the MCs. The other 2 MCs (Jinja and Hoima) are already using IFMS. A turn-key contract was signed between MoFPED and TEHCNOBRAIN (T) LTD on August 18, 2014 for a total sum of US\$ 8,499,150 for 33 Local Governments of which 12 are to be funded from USMID at US\$ 2,988,934.02. Average unit cost for the turn-key is about US\$ 257,750.

4. The roll-out program for IFMS under USMID is in two batches of six municipal LGs each. Batch 1 includes the municipalities of Masaka, Entebbe, Tororo, Mbale, Soroti and Lira. There is good progress made for the batch 1 sites which included: Site survey completed, site mobilization and preparation and civil and electromechanical works completed. Training of users completed. The procurement of service providers to set up of WAN links initiated. Site readiness assessment visits undertaken by the MoLG and Master data collection completed. The batch 1 Municipalities are expected to go live on November 28, 2014. The batch 2 will include Arua, Gulu, Fort Portal, Mbarara, Moroto, and Kabale. It is planned that by end of December 2014 all the 14 USMID Municipalities will be using IFMS.



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	26.47	123.37	 18%
P117876	TF-13021	Effective	USD	0.89	0.89	0.00	0.28	0.61	 31%
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	--
P117876	TF-13021	Effective	24-May-2013	24-May-2013	11-Jul-2013	30-Jun-2014	--
P117876	TF-99697	Closed	14-Sep-2011	30-Sep-2011	30-Sep-2011	31-Dec-2013	--

Disbursement Linked Indicators (DLI)

► DLI#1: Program LGs have met Minimum Conditions in Annual Performance Assessment (APA) - Total DLI#1 amount - US\$30m. (Percentage)

	Baseline	Actual (Previous)	Actual (Current)
Value	0.00	100.00	100.00
Date	10-Dec-2012	--	23-May-2014

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

	Baseline	Actual (Previous)	Actual (Current)
Value	0.00	60.00	60.00



Date	12-Oct-2012	--	23-May-2014
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► DLI#3: Program LGs have implemented their Infrastructure Action Plan utilizing Program financing as scored by the APA - Total DLI#3 amount - US\$38m (Percentage)

	Baseline	Actual (Previous)	Actual (Current)
Value	0.00	0.00	0.00
Date	12-Oct-2012	--	23-May-2014

► DLI#4: Program LGs have implemented their CBP utilizing Program financing as scored by the APA - Total DLI#4 amount - US\$10m (Percentage)

	Baseline	Actual (Previous)	Actual (Current)
Value	0.00	100.00	100.00
Date	12-Oct-2012	--	23-May-2014

► DLI#5: MoLHUD has executed its CBP for Participating LGs - Total DLI#5 amount - US\$12m (Percentage)

	Baseline	Actual (Previous)	Actual (Current)
Value	0.00	100.00	100.00
Date	12-Oct-2012	--	23-May-2014

► DLI#6: Program LGs with Town Clerks in Place - Total DLI#6 amount - US\$6m. (Percentage)

	Baseline	Actual (Previous)	Actual (Current)
Value	78.00	100.00	100.00
Date	12-Dec-2012	--	23-May-2014

► DLI#7: Program LGs with functional IFMS in place - Total DLI#7 amount - US\$6m. (Number)

	Baseline	Actual (Previous)	Actual (Current)
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Value	2.00	2.00	2.00
Date	12-Dec-2012	--	23-May-2014

Results

Results Area

Intermediate Results Area

Municipal roads built or rehabilitated with related infrastructure using urban LDG

Garbage collected and disposed

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

Municipal LGs with qualified core staff

Municipal LGs with at least 10% annual increase in own source revenue (OSR)

Municipal LGs with clean audit reports for previous year

Municipal LGs with actual expenditures on O&M more than 75% of the O&M budgeted amount

Technical support by MoLHUD and implementation of the Program action plan to ensure achievement of Program results

Municipalities with functional IFMS system in place

Project Development Objective Indicators

► Indicator One: By EOP, x% of municipalities have improved the fiduciary, safeguards and urban planning process (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	60.00	60.00	90.00
Date	12-Dec-2012	23-May-2014	14-Nov-2014	31-Dec-2018

► Indicator Two: Percentage of total planned infrastructure completed by participating municipalities. (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	90.00
Date	12-Dec-2012	23-May-2014	14-Nov-2014	31-Dec-2018



► Indicator Three: Number of project beneficiaries of which x% female (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1066000	1122000	1147300	1360516
Date	12-Dec-2012	23-May-2014	14-Nov-2014	31-Dec-2018

Overall Comments

Intermediate Results Indicators

► Intermediate Result indicator One: Roads, street lights and drainage rehabilitated (Kilometers, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	--
Date	12-Dec-2012	17-Dec-2013	14-Nov-2014	31-Dec-2018

► Intermediate Result indicator Two: Garbage collected and disposed (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	668 tons (51%)	--	268,846 tons (55%)	0
Date	12-Dec-2012	17-Dec-2013	14-Nov-2014	31-Dec-2018

► Intermediate Result indicator Three: Establishment of bus parks, markets, parking lots (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	1.00	0.00
Date	12-Dec-2012	17-Dec-2013	14-Nov-2014	31-Dec-2018

► 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	23-May-2014	14-Nov-2014	31-Dec-2018
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► Intermediate Result Indicator Five: Municipal LGs with at least 10% annual increase in OSR (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	10.00	7.00	14.00
Date	12-Dec-2012	23-May-2014	14-Nov-2014	31-Dec-2018

► 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	5.00	5.00	14.00
Date	12-Dec-2013	23-May-2014	14-Nov-2014	31-Dec-2018

► Intermediate Result Indicator Seven: 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	3.00	--	3.00	14.00
Date	12-Dec-2013	--	14-Nov-2014	31-Dec-2018

► Intermediate Result Indicator Eight: 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	--	0.00	90.00
Date	12-Dec-2013	--	14-Nov-2014	31-Dec-2018

► Intermediate Results Indicator Nine: Municipalities with functional IFMS system in place (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	2.00	--	2.00	14.00
Date	12-Dec-2013	--	14-Nov-2014	31-Dec-2018



Overall Comments