

Overview and Performance				
Operation Name:: Uganda Support to Municipa Development Program (P117		Project Stage:: Impler	mentation Sec	No. 1 Status: ARCHIVED
Team Leader: Martin Onyach-Olaa	Requesting Unit:	AFCE1	Created by:	Rosemary Birungi Kyabukooli on 30-Apr-2013
Product Line: IBRD/IDA	Responsible Unit:	AFTU1	Modified by:	Martin Onyach-Olaa on 26- Aug-2013
Country: Uganda	Approval FY:	2013		
Region: AFRICA	Lending Instrument	: Program-for-Results		

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

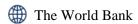
Summary Ratings

	Previous Rating	Current Rating
Progress towards achievement of PDO		Satisfactory
Overall Implementation Progress (IP)		Satisfactory
Overall Risk Rating		Substantial

Program Status for Public Disclosure

Implementation Status Overview

This is the first ISR following the signing of the Program Financing Agreement which was conducted on May 22, 2013. The GoU has submitted all the requirements for effectiveness conditions which includes (i) The Recipient has established the Program Support Team, the Program Steering Committee, and the Program Technical Committee, respectively, each in accordance with the provisions of Section I.C.1 (b) (i), (ii) and (iii), respectively, of Schedule 2 to the Financing Agreement, (ii) The Recipient has prepared and adopted the Program Operational Manual, in accordance with the provisions of Section I.C.2 (a) of Schedule 2 to the Financing Agreement, (iii) The Recipient has appointed the Independent Verification Agent, in accordance with the provisions of Section I.C.1 (c) of Schedule 2 to the Financing Agreement, and (iv) The Recipient, through MoLHUD, has entered into the Inter-Agency Memorandum of Understanding, in accordance with the provisions of Section I.C.2 (c) of



Schedule 2 to the Financing Agreement. All the submissions have been forwarded to legal by August 21, 2013 for review and declaration of Regreenest Schooling Regreenest Schooling Regreenest Regreene

Financing (as of 13-Aug-2013)

Key Dates

Program	Loans	Status	Approval Date	Signing Date	Effectiveness Date	Closing Date
P117876	IDA-52230	Not Effective	28-Mar-2013	22-May-2013		31-Dec-2018
P117876	TF-13021	Effective	24-May-2013	24-May-2013	11-Jul-2013	30-Jun-2014
P117876	TF-99697	Effective	14-Sep-2011	30-Sep-2011	30-Sep-2011	31-Dec-2013

Disbursements (in Millions)

Program	Loans	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P117876	IDA-52230	Not Effective	USD	150.00	150.00	0.00	0.00	145.33	0.00
P117876	TF-13021	Effective	USD	0.89	0.89	0.00	0.00	0.89	0.00
P117876	TF-99697	Effective	USD	0.55	0.55	0.00	0.42	0.12	77.00

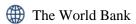
DLIs

Disbursement Linked Indicators (DLI)

DLI	Scalable Disbursement	Unit of Measure		DLI Baseline	Actual(Previous)	Actual(Current)
DLI#1: Program LGs have met	\bowtie	Percentage	Value	0.00		0.00
Minimum Conditions in Anual		Sub Type	Date	10-Dec-2012		29-Jul-2013
Performance Assessment (APA) - Total DLI#1 amount - US\$30m.			Comments			Assessment of Minumum Conditions not yet done due to delays in procuring the Independent
						Verification Agency.

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DLI#2: Program LGs have	\times	Percentage	Value	0.00	0.00
strengthened their institutional performances in seven thematic areas		Sub Type	Date	12-Oct-2012	29-Jul-2013
as scored by APA - Total DLI#2 amount- US\$58m			Comments		Institutional Performance Assessments of Program LGs not yet done.
DLI#3: Program LGs have	\times	Percentage	Value	0.00	0.00
implemented their Infrastructure Action Plan utilizing Program		Sub Type	Date	12-Oct-2012	29-Jul-2013
financing as scored by the APA - Total DLI#3amount - US\$38m			Comments		DLI#3 to be assessed at end of FY2014/15 to inform allocation for FY2015/16.
DLI#4: Pprogram LGs have	\times	Percentage	Value	0.00	0.00
implemented their CBP utilizing Program financing as scored by the		Sub Type	Date	12-Oct-2012	29-Jul-2013
APA - Total DLI#4 amount - US \$10m			Comments		Assessment to determine whether participating LGs have adopted their CBP for FY2013/14 is yet to be conducted by an independent verification agency appointed by client.
DLI#5: MoLHUD has executed its	\times	Percentage	Value	0.00	0.00
CBP for Participating LGs - Total DLI#5 amount - US\$12m		Sub Type	Date	12-Oct-2012	29-Jul-2013
DL1#3 amount - US\$12m			Comments		MoLHUD has just submitted its draft CBP for FY2013/14 to IDA on July 24, 2013 for review and comments.
DLI#6: Program LGs with Town		Percentage	Value	78.00	100.00
Clerks in Place - Total DLI#6 amount - US\$6m.		Sub Type	Date	12-Dec-2012	29-Jul-2013
- ОЗДОШ.			Comments		MoLG has ensured that all 14 participating LGs have Town Clerks in Place.

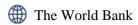


DLI#7: Program LGs with functional	\bowtie	Number	Value	2.00	2.00
IFMS in place - Total DLI#7 amount - US\$6m.		Sub Type	Date	12-Dec-2012	29-Jul-2013
CS\$0III.			Comments	2 out of the 14 participating LGs had IFMS functional in their units.	GoU has not yet began the roll-out of IFMS to the remaining 12 participating LGs.

Results

Program Developme	Program Development Objectives Indicators									
Indicator Name	Key	DLI	Unit of Measure		Baseline	Actual (Previous)	Actual (Current)	End Target		
Indicator One:By EOP, x			Percentage	Value	0.00		0.00	90.00		
% of municipalities have				Date	12-Dec-2012		29-Jul-2013	31-Dec-2018		
improve the fiduciary, safeguards and urban planning process			Comments	As at appraisal		First institutional performance assessment to be done after one year of Program implementation.	To be measured annually.			
Indicator Two:Percentage		Percentage	Value	0.00		0.00	90.00			
_	of total planned			Date	12-Dec-2012		29-Jul-2013	31-Dec-2018		
infrastructure completed by participating municipalities.			Comments	As at appraisal		Program not yet effective and indicator can only be assessed after a time lag of one FY beginning FY2014/15.	To be measured annually.			
Indicator Three:Number			Text	Value	1066000		1066000	1360516		
of project beneficiaries of which x% female				Date	12-Dec-2012		29-Jul-2013	31-Dec-2018		
wnich x% female				Comments	As at appraisal		Figure based on Participating LGs population.	Figure based on Participating LGs population projection at end of Program.		

Intermediate Results Indicators



Indicator Name	Key	DLI	Unit of Measure		Baseline	Actual (Previous)	Actual (Current)	End Target
Intermediate Result			Number	Value	0.00			0.00
indicator Two:Improved				Date	12-Dec-2012			31-Dec-2018
responsiveness by the Ministry				Comments				To be measured annually

Organizations

Organization Name	Type	Contact	Title	Office Phone	Email
Minsitry of Lands, Housing and Urban Development (MoLHUD)	Borrower/Recipient	Mr. Gabindadde Musoke	Permanent Secretary	256414342931	ps@mwle.go.ug