

Overview and Performance				
Operation Name:: Uganda Support to Municipa Development Program (P117		Project Stage:: Imple	mentation Seq	No. 2 Status: ARCHIVED
Team Leader: Martin Onyach-Olaa	Requesting Unit:	AFCE1	Created by:	Martin Onyach-Olaa on 04- Feb-2014
Product Line: IBRD/IDA	Responsible Unit:	AFTU1	Modified by:	Martin Onyach-Olaa on 28- Feb-2014
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

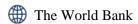
	Previous Rating	Current Rating
Progress towards achievement of PDO	Satisfactory	Satisfactory
Overall Implementation Progress (IP)	Satisfactory	Satisfactory
Overall Risk Rating	Substantial	Moderate

Program Status for Public Disclosure

Implementation Status Overview

This is the second ISR following the Program Launch which took place in Mbale Municipality on October 22, 2013. The USMID Program was approved by the Board on March 18, 2013, signed on May 22, 2013, and declared effective on September 4, 2013 after Government of Uganda (GoU) fulfilled the condition of effectiveness, and launched on October 22, 2013.

As planned, USMID disbursed US\$26.47 million as of January 2014, against the disbursement linked indicators (DLIs). This is a combination of the results delivered by the 14 participating municipal LGs (as captured under the performance against DLIs 1, 2 and 4) and the Ugandan central government (as captured against DLIs 5, 6 and 7). DLI 3 is to be assessed at a later date. Results include (i) DLI 1 - the 14 LGs fully complying with Program's institutional minimum access conditions which include financial management, procurement, governance and budgeting areas; (ii)



DLI 2 - the 14 Program LGs improving their institutional performance and building capacity and scored an average of 60% against a target of 50% in the first year; (iii) DLI 4 – All 14 participating municipal LGs had an approved capacity building plan, (iv) DLI 5 - the central government provided rigorous institutional building support to Program LGs to allow them meet the Program minimum access requirements and prepared a robust capacity building plan to address the Program action plan; (iv) DLI 6 – all 14 Program LGs had the Town Clerks and all the core and technical staff capacity to deliver on the Program; and (v) DLI 7 – all participating municipal LGs had functioning public financial management systems in place.

Key Decisions for Disclosure

NA.

Financing (as of 28-Jan-2014)

Key Dates

Program	Loans	Status	Approval Date	Signing Date	Effectiveness Date	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

Disbursements (in Millions)

Program	Loans	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P117876	IDA-52230	Effective	USD	150.00	150.00	0.00	26.47	123.37	18.00
P117876	TF-13021	Effective	USD	0.89	0.89	0.00	0.00	0.89	0.00
P117876	TF-99697	Closed	USD	0.55	0.55	0.00	0.42	0.12	77.00

DLIs

Disbursement Linked Indicators (DLI) DLI Scalable Unit of Measure DLI Baseline Actual(Previous) Actual(Current)

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DLI#1: Program LGs have met	X	Percentage	Value	0.00	0.00	100.00
Minimum Conditions in Anual Performance Assessment (APA) -		Sub Type	Date	10-Dec-2012	29-Jul-2013	17-Dec-2013
Total DLI#1 amount - US\$30m.			Comments		Assessment of Minumum Conditions not yet done due to delays in procuring the Independent Verification Agency.	All 14 participating Municipal LGs met the minimum conditions as assessed by an Independent Verification Agency (IVA).
DLI#2: Program LGs have	X	Percentage	Value	0.00	0.00	60.00
strengthened their institutional performances in seven thematic areas		Sub Type	Date	12-Oct-2012	29-Jul-2013	17-Dec-2013
as scored by APA - Total DLI#2 amount- US\$58m			Comments		Institutional Performance Assessments of Program LGs not yet done.	An average of 60% score .
DLI#3: Program LGs have	X	Percentage	Value	0.00	0.00	0.00
implemented their Infrastructure Action Plan utilizing Program		Sub Type	Date	12-Oct-2012	29-Jul-2013	17-Dec-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#3 to be assessed at end of FY2014/15 to inform allocation for FY2015/16.
DLI#4: Pprogram LGs have	X	Percentage	Value	0.00	0.00	100.00
implemented their CBP utilizing		Sub Type	Date	12-Oct-2012	29-Jul-2013	17-Dec-2013
Program financing as scored by the 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.	All 14 participating Municipal LGs have adopted their CBP for FY2013/14.

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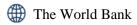
DLI#5: MoLHUD has executed its	\boxtimes	Percentage	Value	0.00	0.00	100.00
CBP for Participating LGs - Total DLI#5 amount - US\$12m		Sub Type	Date	12-Oct-2012	29-Jul-2013	17-Dec-2013
DL1#3 amount - US\$12m			Comments		MoLHUD has just submitted its draft CBP for FY2013/14 to IDA on July 24, 2013 for review and comments.	MoLHUD has fully met the DLI requirement for FY2013/14.
DLI#6: Program LGs with Town		Percentage	Value	78.00	100.00	100.00
Clerks in Place - Total DLI#6 amount		Sub Type	Date	12-Dec-2012	29-Jul-2013	17-Dec-2013
- US\$6m.			Comments		MoLG has ensured that all 14 participating LGs have Town Clerks in Place.	MoLG has ensured that all 14 participating LGs have Town Clerks in Place.
DLI#7: Program LGs with functional	\boxtimes	Number	Value	2.00	2.00	2.00
IFMS in place - Total DLI#7 amount - US\$6m.		Sub Type	Date	12-Dec-2012	29-Jul-2013	17-Dec-2013
			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.	GoU has not yet began the roll-out of IFMS to the remaining 12 participating LGs.

Results

Program Development Objectives Indicators											
Indicator Name	Key	DLI	Unit of Measure		Baseline	Actual (Previous)	Actual (Current)	End Target			
Indicator One:By EOP, x % of municipalities have improve the fiduciary,			Percentage	Value	0.00		60.00	90.00			
				Date	12-Dec-2012		17-Dec-2013	31-Dec-2018			
safeguards and urban planning process				Comments	As at appraisal		First institutional performance assessment was done at beginning of Program using the new assessment tool.	To be measured annually.			

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Indicator Two:Percentage			Percentage	Value	0.00		0.00	90.00
of total planned				Date	12-Dec-2012		17-Dec-2013	31-Dec-2018
infrastructure completed by participating municipalities.				Comments	As at appraisal		Indicator to be assessed after one year of Program implementation 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		17-Dec-2013	31-Dec-2018
which 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	Indi	cators	8					
Indicator Name	Kev	DLI	Unit of Measure		Baseline	Actual (Previous)	Actual (Current)	End Target
Intermediate Result			Kilometers	Value	0.00		, ,	
indicator One: Roads,				Date	12-Dec-2012			31-Dec-2018
street lights and drainage rehabilitated				Comments	At Appraisal			To be measured annually
Intermediate Result			Text	Value	668 tons (51%)			0
indicator Two:Garbage collected and disposed				Date	12-Dec-2012			31-Dec-2018
conected and disposed				Comments	At Appraisal			To be measured annually
Intermediate Result			Number	Value	0.00			0.00
indicator Three: Establishment of bus parks, markets, parking lots				Date	12-Dec-2012			31-Dec-2018
				Comments	At Appraisal			To be measured annually
Maniainal I Camid			N	Value	11.00		14.00	14.00
Municipal LGs with qualified core staff		\times	Number					
qualified core built				Date	12-Dec-2012		17-Dec-2013	31-Dec-2018



				Comments	At Appraisal	Met. All participating Municipal LGs have core staff.	All participating Municipal LGs to have core staff.
Municipal LGs with at		X	Number	Value	0.00	5.00	14.00
least 10% annual increase				Date	12-Dec-2012	17-Dec-2013	31-Dec-2018
in OSR			Comments	At Appraisal	5 Municipal LGs has OSR increase of at least 10%	All participating municipal LGs to have increase in OSR of at least 10%	
Municipal LGs with clean		X	Number	Value	5.00	5.00	14.00
Audit reports for previous			Date	12-Dec-2013	17-Dec-2014	31-Dec-2018	
year.				Comments	At Appraisal	5% municipal LGs had clean audit reports.	All participating Municipal LGs to have clean audit reports by EOP.

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