

Overview and Performance

Operation Name:: Uganda Support to Municipal Infrastructure Development Program (P117876) Project Stage:: Implementation 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 Disbursement	Unit of Measure		DLI Baseline	Actual(Previous)	Actual(Current)

DLI#1: Program LGs have met Minimum Conditions in Annual Performance Assessment (APA) - Total DLI#1 amount - US\$30m.	☒	Percentage Sub Type	Value	0.00	0.00	100.00
			Date	10-Dec-2012	29-Jul-2013	17-Dec-2013
			Comments		Assessment of Minimum 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 strengthened their institutional performances in seven thematic areas as scored by APA - Total DLI#2 amount- US\$58m	☒	Percentage Sub Type	Value	0.00	0.00	60.00
			Date	12-Oct-2012	29-Jul-2013	17-Dec-2013
			Comments		Institutional Performance Assessments of Program LGs not yet done.	An average of 60% score .
DLI#3: Program LGs have implemented their Infrastructure Action Plan utilizing Program financing as scored by the APA - Total DLI#3amount - US\$38m	☒	Percentage Sub Type	Value	0.00	0.00	0.00
			Date	12-Oct-2012	29-Jul-2013	17-Dec-2013
			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 implemented their CBP utilizing Program financing as scored by the APA - Total DLI#4 amount - US \$10m	☒	Percentage Sub Type	Value	0.00	0.00	100.00
			Date	12-Oct-2012	29-Jul-2013	17-Dec-2013
			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.

DLI#5: MoLHUD has executed its CBP for Participating LGs - Total DLI#5 amount - US\$12m	<input checked="" type="checkbox"/>	Percentage Sub Type	Value	0.00	0.00	100.00
			Date	12-Oct-2012	29-Jul-2013	17-Dec-2013
			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 Clerks in Place - Total DLI#6 amount - US\$6m.	<input type="checkbox"/>	Percentage Sub Type	Value	78.00	100.00	100.00
			Date	12-Dec-2012	29-Jul-2013	17-Dec-2013
			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 IFMS in place - Total DLI#7 amount - US\$6m.	<input checked="" type="checkbox"/>	Number Sub Type	Value	2.00	2.00	2.00
			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, safeguards and urban planning process	<input type="checkbox"/>	<input type="checkbox"/>	Percentage	Value	0.00		60.00	90.00
				Date	12-Dec-2012		17-Dec-2013	31-Dec-2018
				Comments	As at appraisal		First institutional performance assessment was done at beginning of Program using the new assessment tool.	To be measured annually.

Indicator Two:Percentage of total planned infrastructure completed by participating municipalities.	<input type="checkbox"/>	<input type="checkbox"/>	Percentage	Value	0.00		0.00	90.00
				Date	12-Dec-2012		17-Dec-2013	31-Dec-2018
				Comments	As at appraisal		Indicator to be assessed after one year of Program implementation beginning FY2014/15.	To be measured annually.
Indicator Three:Number of project beneficiaries of which x% female	<input type="checkbox"/>	<input type="checkbox"/>	Text	Value	1066000		1066000	1360516
				Date	12-Dec-2012		17-Dec-2013	31-Dec-2018
				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 indicator One: Roads, street lights and drainage rehabilitated	<input type="checkbox"/>	<input type="checkbox"/>	Kilometers	Value	0.00			
				Date	12-Dec-2012			31-Dec-2018
				Comments	At Appraisal			To be measured annually
Intermediate Result indicator Two:Garbage collected and disposed	<input type="checkbox"/>	<input type="checkbox"/>	Text	Value	668 tons (51%)			0
				Date	12-Dec-2012			31-Dec-2018
				Comments	At Appraisal			To be measured annually
Intermediate Result indicator Three: Establishment of bus parks, markets, parking lots	<input type="checkbox"/>	<input type="checkbox"/>	Number	Value	0.00			0.00
				Date	12-Dec-2012			31-Dec-2018
				Comments	At Appraisal			To be measured annually
Municipal LGs with qualified core staff	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Number	Value	11.00		14.00	14.00
				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 least 10% annual increase in OSR	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Number	Value	0.00		5.00	14.00
				Date	12-Dec-2012		17-Dec-2013	31-Dec-2018
				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 Audit reports for previous year.	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Number	Value	5.00		5.00	14.00
				Date	12-Dec-2013		17-Dec-2014	31-Dec-2018
				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