



## Uganda Support to Municipal Infrastructure Development Program (P117876)

AFRICA | Uganda | Social, Urban, Rural and Resilience Global Practice Global Practice |  
IBRD/IDA | Program-for-Results | FY 2013 | Seq No: 9 | ARCHIVED on 04-May-2017 | ISR27554 |

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	<span style="color: green;">●</span> Satisfactory	<span style="color: orange;">●</span> Moderately Satisfactory
Overall Implementation Progress (IP)	<span style="color: green;">●</span> Satisfactory	<span style="color: orange;">●</span> Moderately Satisfactory
Overall Risk Rating	<span style="color: orange;">●</span> Moderate	<span style="color: orange;">●</span> Moderate

## Implementation Status and Key Decisions

- The Program is in its fourth year of implementation with cumulative disbursements of SDR78.86 million out of total credit of SDR 97.4 million, representing 80.97% disbursement rate. The Program is expected to achieve its development objective..
- Nine (9) out all the 14 participating municipal local governments (LGs) have now commissioned their Batch 1 projects with the implementation in the remaining five at various advanced stages. Preparation for batch 2 Phase II investments covering the designs, ESIA and RAP documentation, and preparation of tender documents for prioritized sub projects in the MCs have been completed.
- Preparation of Municipal Solid Waste Management Strategies and Municipal Drainage Master Plans:** MoLHUD has procured consultants and managed the preparation of the solid waste strategies and drainage master plans for all the 14 MCs. The solid waste management strategies have been reviewed and approved, and IEC materials and bye laws were developed and adopted by the respective MCs. Similarly, the preparation of the municipal drainage master plans was completed disseminated and adopted by the MCs. It is important that these strategies and master plans be integrated and incorporated in the Batch 2 works packages or future follow-on Programs.
- Fifth Year APA results and the QAR consultant :** The Independent Verification Agent (IVA) is in the final stage of completing the last Annual Performance Assessments for the FY2016/17. The process is on track to complete the verification of the Disbursement Linked Indicators (DLIs) to inform the final project disbursements for the FY2017/18 by July 2017. Municipalities have met all performance targets during the last four assessments.

## 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	112.12	25.56	<div style="width: 75%; background-color: green; height: 10px;"></div> 75%



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	--
P117876	TF-13021	Closed	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	--

**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

**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	92.86	100.00
Date	10-Dec-2012	28-Oct-2015	30-Mar-2017

**Comments**

All 14 Municipal LGs have met the Program Minimum Conditions as per the APA report which have been verified.



► 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	72.49	84.48
Date	12-Oct-2012	28-Oct-2015	30-Mar-2017

Comments

Average scores by the 14 Program Municipal LGs in strengthening their institutional performances in the seven Program thematic areas as scored by the APA in FY2016/17 was 84.48 percent after QAR review against a target of 80 percent.

► 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	72.93
Date	12-Oct-2012	28-Oct-2015	30-Mar-2017

Comments

DLI # 3 has been fully assessed in FY2016/17 following the finalization of the value of money audit performed by the Office of the Auditor General.

► 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	92.86	100.00
Date	12-Oct-2012	28-Oct-2015	30-Mar-2017

Comments

All 14 municipal LGs have implemented their CBP utilizing the Program financing covering three broad categories – retooling, discretionary capacity building activities, and career development.

► 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	91.08	87.00
Date	12-Oct-2012	28-Oct-2015	30-Mar-2017

Comments



MoLHUD has implemented 83.3 percent against a target of 70 percent for year three of the Program implementation.

► 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	28-Oct-2015	30-Mar-2017

Comments

All 14 participating municipal LGs have Town Clerks in place.

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

	Baseline	Actual (Previous)	Actual (Current)
Value	2.00	14.00	14.00
Date	12-Dec-2012	28-Oct-2015	30-Mar-2017

Comments

14 out of the total of 14 Program Municipal LGs have IFMS in place and functioning properly.

## 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 improve the fiduciary, safeguards and urban planning process (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	84.48	84.48	90.00
Date	12-Dec-2012	25-Oct-2016	30-Mar-2017	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	72.93	72.93	90.00
Date	12-Dec-2012	25-Oct-2016	30-Mar-2017	31-Dec-2018

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	1,066,000.00	848,662.00	848,662.00	1,360,516.00
Date	12-Dec-2012	25-Oct-2016	30-Mar-2017	31-Dec-2018

**Comments**

Total numbers of beneficiaries to be updated in the next mission.

**Overall Comments****Intermediate Results Indicators**

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
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Value	0.00	31.35	31.35	60.00
Date	12-Dec-2012	25-Oct-2016	30-Mar-2017	31-Dec-2018

## Comments

Actual of Roads, street lights and drainage rehabilitated will be updated in the next mission.

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	668 tons (51%)	275,884(56%)	275,884(56%)	300,000.00
Date	12-Dec-2012	25-Oct-2016	30-Mar-2017	31-Dec-2018

## Comments

The indicator results will be updated in the next mission.

► 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	1.00	1.00
Date	12-Dec-2012	25-Oct-2016	30-Mar-2017	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	25-Oct-2016	30-Mar-2017	31-Dec-2018

► 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	7.00	6.00	14.00



Date	12-Dec-2012	25-Oct-2016	30-Mar-2017	31-Dec-2018
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## Comments

There has been a drop in this indicator due to the general election of 2016.

► 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	14.00	10.00	14.00
Date	12-Dec-2013	25-Oct-2016	30-Mar-2017	31-Dec-2018

## Comments

There has been a drop in this indicator from 14 to 10 and the Program Support Team (PST) has been asked to investigate the root cause and address them.

► 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	12.00	12.00	14.00
Date	12-Dec-2013	25-Oct-2016	30-Mar-2017	31-Dec-2018

## Comments

The actual indicator will be updated during the next mission when the IVA report is out.

► 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	87.00	87.00	90.00
Date	12-Dec-2013	25-Oct-2016	30-Mar-2017	31-Dec-2018

**Comments**

The actual figure will be updated during the next ISM.

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

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	2.00	14.00	14.00	14.00
Date	12-Dec-2013	25-Oct-2016	30-Mar-2017	31-Dec-2018

**Overall Comments**