

## BELGO-UGANDAN STUDY AND CONSULTANCY FUND

UGA/ 01/ 004 – N.I. 19302/ 11

ANNUAL REPORT JAN – DEC 2006

<b>COUNTRY</b>	<b>: UGANDA</b>
<b>SECTORS</b>	<b>: VARIOUS</b>
<b>IMPLEMENTING INSTITUTION</b>	<b>: TECHNICAL MINISTRY/ AGENCY</b>
<b>IMPLEMENTING AGENCY</b>	<b>: BTC - CTB</b>
<b>NUMBER OF INTERNATIONAL EXPERTS</b>	<b>: 0</b>
<b>DURATION OF PROJECT</b>	<b>: 7 YEARS</b>
<b>DATE OF SPECIFIC AGREEMENT (S.A)</b>	<b>: 8<sup>TH</sup> AUGUST 2002</b>
<b>DATE OF IMPLEMENTATION CONV.(CMO)</b>	<b>: 2<sup>ND</sup> JUNE 2003</b>
<b>STARTING DATE OF THE PROJECT (S.A.)</b>	<b>: 8<sup>TH</sup> AUGUST 2002</b>
<b>EFFECTIVE END OF PROJECT (with extension)</b>	<b>: 7<sup>TH</sup> AUGUST 2009</b>
<b>MODALITIES OF OPERATION</b>	<b>: CO-MANAGEMENT (100%)</b>
<b>ORIGINAL TOTAL BUDGET</b>	<b>: 750,000 EUR</b>
<b>MODIFIED TOTAL BUDGET</b>	<b>: 1,250,000 EUR</b>
<b>REPORTING PERIOD</b>	<b>: 01/01/06-31/12/06</b>

<b>Annexes</b>	<b>Yes</b>	<b>No</b>	<b>Remarks</b>
<b>1. Activities implemented Jan – December 2006</b>	Yes		
<b>2. Planned activities for Jan - Dec 2007</b>	Yes		
<b>3. Expenditure details up to December 2006</b>	Yes		
<b>4. Budget estimates for period Jan – Dec 2007</b>	Yes		
<b>5. Training</b>		N/A	
<b>6. Contracts /Tenders by 31<sup>st</sup> December 2006</b>	Yes		
<b>Other Annexes</b>		N/A	

## 1.0 Background

The study and Consultancy Fund was created in 2002 to finance consultancies in the framework of the Belgo-Ugandan Development Cooperation. The only beneficiaries of the Fund are line Ministries and Government Agencies of Uganda. The use of this fund is proposed through the ministries and Agencies to the Embassy of Belgium and the Ministry of Finance, Planning & Economic Development (MoFPED), who jointly approve the proposed studies and their budgets. BTC is co-managing the Fund with the MoFPED. BTC is also in charge of the studies implementation in close collaboration with the requesting line Ministry or Agency. The aim of this fund is to finance consultancies in the framework of the Belgo-Ugandan Development Cooperation including identification, preparation and follow-up studies of projects and programs, investigations, missions, seminars and services. The specific agreement that ended August 2006 was extended by three more years until 2009 with additional budget of 500,000 EUR adding up to new total budget of 1,250,000 EUR.

### 2.1 Studies Implemented

#### 2.1 Study of Data Needs and Rapid Inventory Methodologies for the Uganda Agriculture and Livestock Census (UCAL); Phase II: Trial Integrated Landuse Survey (Tilus); Aerial Survey Component

In collaboration with Uganda Bureau of Statistics (UBOS) and MAAIF, the objective of the study was to determine the usefulness of rapid aerial survey methodologies, specifically aerial points sampling (APS) and systematic reconnaissance flights (SRF), for conducting inventories of agriculture and livestock.

The study is divided into two Phases:

- I. A trial aerial census of agriculture and livestock in the four districts, with ground verification. This exercise is referred to here as the Trial Integrated Land Use Survey – TILUS. This phase involved data gathering and training of airphoto interpreters
- II. Analysis and integration of the TILUS data with other environmental datasets into a GIS system. This phase will involve the analysis of the data gathered in Phase I, and the integration of the data with other environmental data into a landuse information system for the four districts.

The first phase was successfully completed and all funds accounted for. The second phase is on going until March 2007.

### 2.2 Support to the Environment and Natural Resources Sector/ Sector Wide Approach Project

The three main objectives of this project include;

- Helping the SWG move toward its SWAp goals, broadly in line with the PRSC targets and best practice; facilitate the streaming and operationalizing the policy formulation, planning and coordination of activities in the ENR sector.

- Facilitate the development of the ENR Sector Investment plan; and
- Facilitate studies on the development of sub-sector Strategic plans for Environment Affaires and Meteorological Departments.

The activities to be supported under this project include:

- Support to the ENR-SIP Secretariat
- Developing the ENR-Sector Strategic Plan/ SIP
- Developing the Sub-sector Investment Plan for the Environment Affaires Department
- Developing the Sub-sector Investment Plan for the Meteorology Department

This project is being implemented in collaboration with MWLE under Planning and Quality Assurance Department. Most of the activities have been completed including support to ENR SIP Secretariat, development of sub-sector investment plans for Meteorology and Environment Affaires departments. The ENR-Sector Investment Plan is being finalized. The ENR SIP will be launched soon after completion under this fund.

### **2.3 A combined External Evaluation of the First Phase and the Identification of a Second Phase for the Kasese District Rural Community Development Programme**

This study is being implemented by MoLG in collaboration with BTC. The main objective of the study was to assess the program progress in achieving its overall and immediate objectives and different outputs as well as to provide guidance, recommendations and define the basic principles for the second phase. The study that was completed in June 2006 produced a separate evaluation report and identification report, based on a participative approach, involving all relevant stakeholders and possible beneficiaries of the second phase of the program.

### **2.4 Bonus payments to Health Centres and Medical Bureaus**

This fund was paid to Health centres and Medical Bureaus who were legible for bonus payments in the five participating districts on the “Performance based contracting of health services in Uganda”. It was implemented in collaboration with Ministry of Health and was a one time payments to 22 health centre and medical bureaus worth 18,702 Euro.

### **3.0 studies approved**

Under Ministry of Water and Environment a study on “development of an Environmental Sensitivity Atlas of the Albertine Graben in Uganda” worth 48,000 EUR has been approved.

### **4.0 Studies on hold**

Three studies under Ministry of Local Government were approved in March 2006 but to date the Ministry is reluctant to implement. These include;

- i) AR666A Support the Development of Long term Plan for Training and Development of Staff in the Local Government Sector (EUR 60,000)
- ii) AR766A Support the Re-organization of MoLG’s Directorate of Local Government Administration and Inspection (EUR 35,000)
- iii) AR866A Support the Development of a Strategy for Promoting Investment and Local Economic Development in Governments (EUR 55,000)

The three studies are incorporated within the Local Government Sector Investment Plan (LGSIP) which was launched in October 2006. There is need for steering committee to decide if these funds should still be committed to LGSIP or withdrawn for other studies.

## **5.0 Rejected studies**

During this reporting period, four studies were rejected due to various reasons but mainly because they do not fall within the specific objectives of the study fund and others had overlap with ongoing studies. The rejected studies include:

- i) Development of ENR sector investment plan: lot of overlap has been established.
- ii) UIA National Investment Policy
- iii) Testing out methodology for HIV.
- iv) MoH stakeholder analysis for Community Insurance Health Schemes.

## **6.0 Challenges**

- Payments process in last quarter was stagnated due to change in signatory from MFPED.
- MoFPED should take more coordination role in the monitoring of study fund contract to reduce BTC workload.
- Some contracts that were supposed to be executed within one month have dragged on for six months. This is partly due to lack of close monitoring from MFPED and also lack of penalty clause in the contract.



**UGANDA**

**UGA/ 01/ 004 – NI 19302/ 11**

**Belgo-Ugandan Study & Consultancy Fund**

**Annexes 1 & 3 Activities implemented and expenditures Jan- December 2006**

Title	Date	Sectors/ themes	Institution	Consultants or Consultancy Firms	Budget Estimate	Expenditure to date	Status
					€	€	
Rapid Inventory Method to Derive Agriculture Sector Data Phase II, Trial Integrated Land use Survey (TILUS)	June 2006-	Agriculture Livestock	Uganda Bureau of Statistics (UBOS)	Ecosystem Consultants	44,200	13,383	On going
Support for ENRS SWAP/SIP Project	December 2005- August 2006	Environment	Ministry of Water and Environment (MoWE)	Devt Consultant International & Greenbelt	62,500	8,381	On going
Combined External Evaluation of the First Phase and Identification of a Second Phase of Kasese District Rural Community Development Program	June 2006-	Decentralized local government, Community development	Ministry of Local Government (MoLG)	PROMAN S.A	45,000	42,722	complete
Bonus payments to Health Centres and Medical Bureaus	September 2006	Health	Ministry of Health (MoH)	N/A	18,702	18,702	Complete
<b>Total budget/ expenditure</b>					<b>170,402</b>	<b>83,188</b>	<b>48.8%</b>

**Annexes 2 & 4 Planned activities and budget for Jan- December 2007 (as per approved studies so far)**

Title	Date	Sectors/ themes	Institution	Consultants or Consultancy Firms	Budget Estimate	Expenditure to date	Status
					€	€	
Rapid Inventory Method to Derive Agriculture Sector Data Phase II, Trial Integrated Land use Survey (TILUS)	June 2006-	Agriculture Livestock	Uganda Bureau of Statistics (UBOS)	Ecosystem Consultants	44,200	13,383	On going
Support for ENRS SWAP/SIP Project	December 2005-August 2006	Environment	Ministry of Water and Environment (MoWE)	Dev't Consultant International & Greenbelt	62,500	8,381	On going
Support the Development of a Long Term Plan for Training and Development of Staff in the Local Government Sector	March 2006-	Local government Capacity building (MoLG)	Ministry of Local Government (MoLG)	Not yet selected	60,000	0	Yet to start
Support the Re-organization of MoLG's Directorate of Local Governments Administration and Inspection	March 2006-	Local government (MoLG)	Ministry of Local Government (MoLG)	Not yet selected	35,000	0	Yet to start
Support the Development of a Strategy for Promoting Investment and Local Economic Governments in Uganda	March 2006-	Social Economy, Local Economic Development (MoLG)	Ministry of Local Government (MoLG)	Not yet selected	55,000	0	Yet to start
Development of an Environmental Sensitivity Atlas of the Albertine Graben in Uganda	January 2007	Environment	Ministry of Water and Environment	Not yet selected	48,000	0	Yet to start
<b>Total budget/ expenditure</b>					<b>323,402</b>	<b>40,466</b>	<b>12.5%</b>

**Annex 6: Contract/ Tender list as per 31/ 12/ 06**

BTC Tender number	UGA050
Tendering mode	Selective bidding
Date of the award	08/05/06
Name of the Consultant/company/firm	Greenbelt
Object of the contract	Development of Environment Affairs Sub- Sector Investment Plan
Duration of the contract	3 months
End of service/ supply	Dec 2006
Estimated cost	N/A
Contract cost	9,460 EUR
Reimbursable	N/A
Final cost	9,460 EUR
Comments/Recommendations	Contract execution was slow due delay in providing the relevant information by the DEA to consultant

BTC Tender number	UGA050
Tendering mode	Selective bidding
Date of the award	08/05/06
Name of the Consultant/company/firm	Development Consultant International (DCI)
Object of the contract	Development of Meteorology Sub- Sector Investment Plan
Duration of the contract	3 months
End of service/ supply	Dec 2006
Estimated cost	N/A
Contract cost	9,132 EUR
Reimbursable	N/A
Final cost	9,132 EUR
Comments/Recommendations	The consultant was slow in execution of his contract

BTC Tender number	UGA050
Tendering mode	Selective bidding
Date of the award	13/11/06
Name of the Consultant/company/firm	Greenbelt



Object of the contract	Development of Environment and Natural Resource Sector Investment Plan
Duration of the contract	2 months
End of service/ supply	On going
Estimated cost	N/A
Contract cost	13,200 EUR
Reimbursable	N/A
Final cost	On going
Comments/Recommendations	Contract execution is slow due delay in providing information by the ENRS sub sectors to consultant

BTC Tender number	UGA064
Tendering mode	Competitive bidding
Signing date of the contract	18/05/06
Name of the Consultant/company/firm	PROMAN S.A
Object of the contract	Combined External Evaluation and Identification of second phase of Kasese District Rural community Development Program
Duration of the contract	1 month
End of service/ supply	June 2006
Estimated cost	45,000 EUR
Contract cost	42,090 EUR
Reimbursable	N/A
Final cost	38,631 EUR
Comments/Recommendations	Successfully completed and handed over to Embassy & MoLG

BTC Tender number	UGA067
Tendering mode	Direct bidding
Signing date of the contract	June 2006
Name of the Consultant/company/firm	Ecosystem consultants
Object of the contract	Rapid Inventory Method to Derive Agriculture Sector Data ; Phase II, Trial Integrated Land use Survey (TILUS)
Duration of the contract	6 months
End of service/ supply	April 2007
Estimated cost	44,200 EUR
Contract cost	36,420 EUR
Reimbursable	7,780 EUR
Final cost	On going
Comments/Recommendations	There have been delays in disbursement of funds which affected the execution of contract by a lag of 4 months.