



**KAMPALA INTEGRATED ENVIRONMENTAL PLANNING
AND MANAGEMENT PROJECT (KIEMP)**

ANNUAL REPORT 2008

26.02.2009



TABLE OF CONTENTS

Table of contents	i
List of Abbreviations and Acronyms	ii
1 Project sheet	1
2 Brief factual overview	2
3 OverView of activity planning	3
3.1 Activity overview	3
3.2 Analysis of activity planning	11
4 Financial overview	12
5 Monitoring of the indicatoRs	14
6 Assessment of monitoring criteria	16
7 Measures and recommendations	19
8 Planning for the upcoming year (2009)	20
8.1 Activity planning 2009	20
8.2 Financial planning 2009	20
9 Conclusions	23
9.1 Activities and Finance	23
9.2 Monitoring criteria	23
9.3 Advice of the Steering Committee on the recommendations	24
10 Annexes	25

LIST OF ABBREVIATIONS AND ACRONYMS

BTC	Belgian Technical Cooperation
CBO	Community Based Organisation
EPM	environmental planning and management
EUR	Euro
FIT	Financial Information Tool
GOU	Government of Uganda
IEC	Information, Education and Communication
JLPC	Joint Local Partner Committee
KCC	Kampala City Council
KIEMP	Kampala Integrated Environmental Planning and Management Project
KUSP	Kampala Urban Sanitation Project
MoLG	Ministry of Local Government
MLHUD	Ministry of Lands, Housing and Urban Development
NEMA	National Environment Management Agency
NGO	Non Governmental Organisation
NWSC	National Water and Sewerage Corporation
PEAP	Poverty Eradication Action Plan
PMT	Project Management Team
PRSP	Poverty Reduction Strategy Paper
RFP	Request for Proposals
TA	Technical Advisor
TFF	Technical and Financial File
TNA	Training Needs Assessment
TOR	Terms of Reference
UGX	Uganda Shillings

1 PROJECT SHEET

Funding agencies	Ministry of Local Government (MoLG) Kampala City Council Belgian Development Cooperation
Executing agencies	Kampala City Council (KCC) Belgian Technical Cooperation (BTC)
With participation of	Local communities, community based organisations, non governmental organisations, and the private sector
Project location	Bwaise III Parish, Kawempe Division, Kampala City Katwe I Parish, Makindye Division, Kampala City Kisenyi II Parish, Central Division, Kampala City
Duration	August 2006 – July 2011
Budget	Government of Uganda: EUR 1,100,000 Kampala City Council: EUR 500,000 Belgian Contribution: EUR 5,004,581
Sector	Multi-sector aid for basic social services (DAC 16050)

Objectives and Results

The general objective is to improve the quality of life of poor communities in the suburbs of Kampala.

The specific objective is to enhance environmental planning and management in the poor suburbs of Kampala City Council.

The Project is focused on the attainment of three major results:

1. Institutional capacities of Kampala City Council are strengthened
2. Behavioural change of slum communities on the use and maintenance of the local infrastructure have improved in the project area
3. Environmental and housing conditions have improved in the project area

Reference documents

- Specific Agreement (February 2005)
- Technical and Financial File (July 2006)
- Inception Report (March 2007)
- Annual Report 2007 (February 2008)

Key contacts

Eng. Emmanuel Kizito (Project Manager) and Dr Michael Majale (Technical Advisor)

2 BRIEF FACTUAL OVERVIEW

Main developments in the sector/region

Uganda's Poverty Reduction Strategy Paper (PRSP), which is referred to as the Poverty Eradication Action Plan (PEAP), is being replaced by the National Development Plan, which will be effective July 2009. The NDP will cover a period of 5 years, and is seen as a precursor to the development of longer term plans spanning 10 and 30 years. The development of the NDP is also seen as an opportunity to harmonise a number of new planning frameworks and initiatives that have emerged in the recent past.

Main changes in terms of institutions

Article 5(6) of the Constitution provides that Parliament shall make a law giving Kampala a special status as the Capital City of Uganda to be administered by the Central Government. The law should also provide for its administration, development and the delineation of its territorial boundaries. A study of Kampala City has been carried out by the Ministry of Local Government (MoLG) with the purpose of implementing the Constitutional provisions by creating a new law to govern the City and to set up a mechanism of how Kampala will relate to other local governments within Uganda. The proposed Kampala Capital City Bill has yet to be tabled before Parliament and approved.

Changes or developments within the project

The first Project Manager gave notice of termination of contract of employment with effect from 30th April 2008 in a letter dated 12th January 2008. The Environmental Health Engineer replaced the first Project Manager in an acting capacity, and was substantively appointed to the position on 11th August 2008.

The first Technical Advisor, who commenced work on 8th January 2007, resigned for personal reasons and left the project on 30th June 2008. The Technical Advisor who replaced him reported for duty on 23rd October 2008. Helpfully, the first Technical Advisor returned to conduct a physical hand over from 23rd to 29th October 2009.

The appointment of the first Project Accountant was terminated by the Project Director (Town Clerk), in a letter dated 16th March 2007, due to unsatisfactory performance. A second Project Accountant commenced work on 1st April but resigned only two months later. The third Project Accountant, who commenced work on 14th August 2007, resigned on 30th November 2008, after indicating his intention to resign in a letter dated 1st October 2008. A fourth accountant was appointed to replace him and commenced work on 1st December 2008.

3 OVERVIEW OF ACTIVITY PLANNING

3.1 Activity overview

Result 1: Institutional capacities of Kampala City Council are strengthened in terms of environmental planning and management

Study Tour: In June 2007, a delegation of 12 people from KCC, including the Deputy Mayor and the Town Clerk, participated in a study tour to Ho Chi Minh City, Vietnam to learn from experience and good practice in urban upgrading.

Following the success of this study tour, a second one was organized to Kitale and Nakuru Municipalities in Kenya. In December 2008, a team of 25 people, which included political and technical staff from KCC headquarters and the divisions, local political leaders, community members, and Project Management Team (PMT) members, visited Kitale (15-19 December, 2008) and Nakuru (19-21 December, 2008) in Kenya. Among the key lessons learned were: (i) solid waste can be effectively managed by organized communities, and partnerships between community-based organizations (CBOs) and local authorities; (ii) household organic waste can be recycled and converted into fertilizers, and can thus be a source of income; and (iii) involvement of women in the management of local infrastructure can enhance sustainability of community infrastructure project interventions.

Training Needs Assessment: A training needs assessment (TNA) was carried out by a consultant (M/s PILA Consultants), whose principal terms of reference were:

- To identify knowledge and competency gaps in environmental planning and management (EPM) at the institutional and individual level in KCC headquarters and the divisions.
- To design a training and capacity building strategy and implementation plan to enhance the institutional capacities of KCC in EPM.

The final TNA study report was submitted on 21st November 2008. A main finding of the study was that KCC has conducted several training programmes related to EPM. However, a clear training strategy, that systematically articulates and addresses EPM training needs, has been lacking. Specifically, ten competence gaps in EPM were identified. These are in: advocacy; community sensitisation; environmental health and sanitation; environmental impact assessment; environmental planning; environmental protection; infrastructure planning and management; pollution control; urban planning; and waste management.

Capacity Building: Based on the findings of the TNA, the Consultant recommended work-based training, at both the procedural and strategic levels, for specific cadres of staff in the districts, divisions and KCC headquarters.

The project is planning to invite expressions of interest from qualified training services providers (institutions/ organisations/ firms/ individuals) to develop and deliver institutional specific, work-based training modules to address the above competence gaps in 2009. The PMT is working with the KCC Capacity Building Coordinator to develop strategies on how best to conduct the trainings.

Result 2: Behaviour of the slum communities on the use and maintenance of the local infrastructures have improved

Baseline Survey: The objective of the baseline survey was to provide quantitative and qualitative benchmark information on the socio-economic, infrastructure, housing and environmental conditions in the project area. This would then be used to formulate indicators to monitor and evaluate the performance and impact of the project.

The consultancy contract to carry out the baseline survey was awarded to M/s REEV Consult on 1st February 2008. Under the Terms of Reference (TOR), the Consultant was required to establish:

- Socio-economic characteristics, including household size/ composition; household head characteristics; income levels and sources of income; poverty; health status.
- The location, extent, condition, use, maintenance and management of existing infrastructure and services (water supply, sanitation, drainage, solid waste, access roads) and greening
- Existing settlement and housing patterns and conditions (including location of slums and informal settlements, and types and quality of dwellings).
- Availability of land for infrastructure works and housing development, including potential sites for resettlement of persons displaced by project interventions.
- Community awareness of micro-finance institutions.

The study commenced in February 2008 and the final reports, one for each parish, were submitted on 27th May 2008, and approved as the final reports at a meeting on 4th July 2008. The reports were subsequently circulated to key project stakeholders.

Behavioural Change: The focus of the behavioural change component is on changing perceptions, attitudes and practices with regard to the use, maintenance and management of water supply and sanitation facilities; solid waste management; drainage; roads; and urban greening and urban agriculture. This component aims to enable and encourage communities to actively and effectively participate in project activities and implementation; to use, maintain and manage infrastructure in a sustainable manner; and ultimately to “own” and commit to the success and sustainability of the project. It also aims to promote individual, domestic and community hygiene practices for improved public health. The project will use participatory information, education and communication (IEC) strategies, methodologies and instruments to:

- (i) promote ownership and the operation, maintenance and management of community infrastructure by local communities themselves; and
- (ii) promote improved personal, domestic, and community hygiene practices...

The Request for Proposals (RFP) for the behavioural change consultancy services was advertised in the local press in September 2008. A total of 11 bids were received, of which three qualified for the financial evaluation. The financial bids were publicly opened on 12th December 2008. But it was not possible to complete the financial evaluation before the office closed for the Christmas and New Year holiday.

Participatory Planning Meetings: The PMT held a planning meeting from 29th to 31st October 2008 in Entebbe to prepare the work plan and financial plan for 2009.

During this meeting, it was realised that there had been a misunderstanding about the purpose of “participatory planning meetings”. They were not intended to be PMT planning meetings, as had been assumed. Rather, they were meant to be meetings in which the target communities participated actively in planning of, and decision-making about project activities and interventions. Hence the high unit costs for the participatory planning meetings in the budget. The PMT hence plans to hold a number of participatory community meetings in 2009 to build local awareness and ownership of the project.

Result 3: Environmental and housing conditions have improved in the slum areas

City Greening: This initiative emphasises the contribution of greening to the urban environment, as well as its economic value. In addition to improving the aesthetic quality of the environment, this component focuses on enhancing environmental quality and sustainability through planting and landscaping (improving soil drainage and reducing erosion); and supplementing household nutrition through promoting urban agriculture (growing of vegetables and fruits).

M/s Infrastructure Design Forum (Id Forum) was contracted to undertake the greening study on 30th April 2007, and in accordance with the TOR:

- Identified potential areas to be greened in the three parishes
- Specified plant species/types and botanical requirements for particular sites
- Prepared detailed landscape planting designs for individual sites.

The final report was submitted on 9th April 2008. The significant delay was due to a request for a variation in the contract sum by the Consultant.

Implementation of the city greening component is planned to commence in 2009, following the construction of the infrastructure works (water supply, drainage and roads).

Advocacy, Mobilisation and Community Partnerships: The project’s strategy is to have one service contract for advocacy, legal advice and support to social mobilization, and a series of service contracts for social mobilization using CBOs/NGOs.

Advocacy, legal advice and support to social mobilization: The objectives of the advocacy, legal advice and support to social mobilization services are to: carry out project advocacy for Members of Parliament; senior government officials, LCV and LCIII level policy makers and technical staff; review the existing framework and mechanisms for acquisition of land for community infrastructure development; provide guidelines for improving knowledge, skills and attitudes of existing community leadership structures for sustenance of facilities; train CBOs/NGOs in the relevant knowledge and skills for establishment of operation and management systems for facilities; and design memorandums of understanding and draft terms of reference for facility/investment policy committees.

Following a competitive bidding process, the contract for consultancy services for this activity was awarded to Community Integrated Development Initiative (CIDI) in August 2008. CIDI commenced work in the second week of October 2008. The duration of the assignment is 36 months.

Social mobilization: The objectives of the social mobilization services are to: raise awareness about project objectives, activities and expected outcomes among the target communities; create demand for project investments; mobilize communities for behavioural change; establish and build the capacity of facility management committees to enhance sustainability of project investments; and promote household income generation initiatives.

The procurement of consultancy services for the social mobilization from a short-list of 18 CBOs/NGOs proved to be too expensive. The PMI has thus developed an alternative, less costly partnership working strategy with local CBOs/NGOs. The Consultant for the advocacy, legal advice and support to social mobilization services will support this process, in particular by helping build the capacity of the CBOs/NGOs. The PMI has put forward this proposal to the KCC Contracts Committee for approval, but it has yet to be approved.

Design and Construction Supervision: The design and construction supervision consultancy services was procured to ensure that the physical infrastructure that KIEMP is investing in is designed and constructed in accordance with the specifications, on schedule and within budget; and that is also complies with environmental standards

The contract for the design and construction supervision consultancy services was awarded to M/s M&E Associates Limited & Beller Africa Limited on 28th November 2007. They continued carrying out the services throughout the calendar year 2008, and will continue to do so in 2009.

Public Toilets: Through a participatory process involving local community members and their respective leadership, the project was able to acquire sites to construct a total of 35 public toilets in the respective project parishes as follows: 9 in Katwe I; 12 in Kisenyi II; and 14 in Bwaise III.

Design work and preparation of tender documents for the construction of the public toilet units was successfully done in-house by the then Project Environmental Health Engineer (now the Project Manager). The design adopted for the KIEMP toilets was based on lessons learned from previous projects implemented by KCC, most notably the Kampala Urban Sanitation Project (KUSP). In order to enhance operation and maintenance of the facilities, three strategically located units were designed with a small shop attached to specifically sell non-food items. Following a competitive tendering process, the contract to construct all 35 units was awarded to M/s Spider Contractors Ltd. Construction works commenced on 8th January 2008 and were completed on 29th August 2008. There is a 12 months defects liability period.

Public Water Posts: The proposed water supply infrastructure will improve access to an improved water source by:

- constructing providing public stands posts to improve communal access; and
- extending existing water mains to bring all consumers to within 100m of a water main to facilitate easier and cheaper on-plot and individual house connections.

Detailed survey and design was undertaken by the Design and Construction Supervision consultant during 2008. Two water mains will be constructed in Bwaise III and one in Katwe I; and distribution lines coupled with intensification lines will bring all households

in the two parishes to within 100 m of a water main. In addition, 18 water stand posts will be constructed in Bwaise III and 12 in Katwe I. As there is an on-going water project under the National Water and Sewerage Corporation (NWSC) funded by KfW Entwicklungsbank in Kisenyi II, no water supply infrastructure will be constructed in the parish under KIEMP.

The contract for the water supply infrastructure works in both Bwaise III and Katwe I was awarded to Diamond Contractors Ltd on 22nd December 2008.

Drains: The construction of efficient and effective drainage systems in the three parishes, and in Bwaise III in particular, is an important component of the project. A total of approximately 4 km of secondary and tertiary open drainage channels will be upgraded and constructed in the three parishes. The drainage works are aimed at:

- improving coverage of the drainage system by constructing new drains.
- improving operating conditions of the existing drainage system, by cleaning and lining existing drains.
- improving maintenance conditions by installing garbage traps/screens along drainage channels; widening existing culverts along road crossings; and installing new box culverts to drains with increased storm water runoff.

Detailed design was undertaken by the Design and Construction Supervision consultant, M/s M&E Associates Ltd. Open drainage channels will be constructed as these are relatively cheaper to construct and easier to clean and maintain. The total investment in drainage works is based on the available budget and not the actual need in each parish. Owing to its flood-prone location and the current poor drainage and high-level of flooding in the parish, it was decided not to construct any roads in Bwaise III and instead increase the length of drainage channels. This decision was approved by the Steering Committee at its extra-ordinary 5th meeting on 24th April 2008.

The contracts for the drainage infrastructure works were awarded as follows:

Contract Description	Contractor	Amount (UGX)	Contract award date
Katwe I: Drainage Cluster 1	Giant Engineering Ltd	191,328,263	03/12/2008
Katwe I: Drainage Cluster 2	Diamond Contractors Ltd	234,837,924	03/12/2008
Kisenyi II: Drainage Cluster 3	Uganda Kwegatta Construction Co. Ltd	281,898,602	22/12/2008
Bwaise III: Drainage Cluster 4	Diamond Contractors Ltd	247,037,567	22/12/2008
Bwaise III: Drainage Cluster 5	Abubaker Technical Services Ltd	310,348,815	22/12/2008
Bwaise III: Drainage Cluster 6	Spider Contractors Ltd	293,815,085	22/12/2008

Access Roads: The project initially earmarked funds to upgrade a total 12 km of existing access roads to all-weather murrum roads. However, the beneficiary communities and their leadership preferred paved roads owing to their greater durability, especially during the rainy seasons. Consequently, a decision was reached, through consultation with the beneficiary communities and their leadership and on the recommendations of the Design and Construction Supervision consultant, to pave:

- Kayemba Road and Mutebi-Katwe Road in Katwe with 0.275 km and 0.55 km of asphalt concrete and double surface dressing respectively; and
- Kasato Road and Malinga Road in Kisenyi II, with 0.4 km and 0.7 km of asphalt concrete respectively.

This decision was approved by the Steering Committee at its extra-ordinary 5th meeting on 24th April 2008.

Detailed survey and design was undertaken by the Design and Construction Supervision consultant, M/s M&E Associates Ltd.

Solid Waste Management: The TFF proposed supply of fifty (50) bins for solid waste disposal. However, communities and stakeholders in the three beneficiary parishes felt that the supply of bins alone may exacerbate rather than alleviate the problem of solid waste management. Indeed, the frequency of collection of the existing bins/skips is already a problem in three parishes. Part of the budget for the waste disposal facilities was thus allocated to procure a study on solid waste management, with particular emphasis on the three Rs—reduce, reuse and recycle. The study recommendations would then inform the formulation of a solid waste management strategy and action plan.

The invitation to tender for the solid waste management study was advertised in the local media on 20th May 2008. A total of eleven (11) bids were received and, after the technical evaluation, six (06) firms qualified for the financial evaluation. The contract to conduct the study was awarded to Arch Tech Consults (u) Ltd in association with Wanjohi Consulting Engineers, who commenced work in November 2008. The assignment is being implemented over a period of 90 calendar days.

Result 4: Project is efficiently managed

Technical Supervision and Monitoring: The first Technical Advisor (TA), who commenced work on 8th January 2007, resigned for personal reasons and left the project on 30th June 2008. The TA who replaced him reported for duty on 23rd October 2008. Helpfully, the first TA returned to conduct a physical hand over from 23rd to 29th October 2009. Project implementation and management was, however, not adversely affected, as the BTC Programme Officer assumed some of the TA's responsibilities in the interim.

A BTC monitoring mission was undertaken by the BTC Infrastructure Specialist, Ms. An Eijkelenburg, from 21st to 25th April 2008. The monitoring mission was arranged to coincide with the Extra-ordinary 5th Steering Committee Meeting on 24th April 2008 in order for the BTC Infrastructure Specialist to participate in the review of the Design and Construction Supervision consultant's proposals on the infrastructure works.

Project Meetings and Presentations: The PMI held regular project meetings on Monday morning throughout 2008. The purpose of the meetings is to review implementation of project activities and achievements in the previous week, and to plan for the week ahead. The meetings are attended by the Project Manager, the TA, the Community Health Specialist, the Project Accountant, the Project Secretary and the five Focal Persons (one for Katwe I, and two each for Bwaise III and Kisenyi II), as well as the BIC Junior Assistant and the intern/volunteer.

Two Steering Committee meetings were held in 2008. The first was the 4th Steering Committee meeting held on 20th February 2008. The main item on the agenda was the presentation of the draft Annual Report 2007. The meeting approved the work plan and financial plan for 2008 proposed in the draft Annual Report. Members also approved:

- (i) The proposal to transfer EUR 10,000 from budget code A01 03 (Capacity Building) to A01 01 (Training Needs Assessment).
- (ii) The proposal to transfer EUR 3,500 from budget code Z01 07 (Project office equipment) to Z01 08 (Division office equipment).
- (iii) Approved, in principal, the option of constructing roads in parallel with drainage.

The KIEMP Project Manager, Dr. Dan Twebaze, also informed the meeting of his resignation from KCC.

The second Steering Committee meeting was an extra-ordinary meeting, which was held on 24th April 2008. The main agenda item was the presentation of the Design and Construction Supervision consultant's draft preliminary design report, which was circulated to members prior to the meeting. The Consultant presented the key elements of the report, and following comprehensive discussion, the meeting:

- Adopted the proposal to leave out water supply in Kisenyi II, since full water coverage will be provided through a KfW financed project.
- Approved the proposal to surface roads in Kisenyi II with asphalt concrete, based on the tangible benefits of traffic relief, improved interconnectivity and durability; and, in Katwe I, to pave Kayemba Road with asphalt concrete and apply chippings to the upper Mutebi-Katwe Road only. It was emphasized that there should be no compromise on quality. Whereas the original indicator was "12 km of roads constructed", it was argued that it was better to construct a shorter length of higher quality road rather than a 'target' length which will be less durable.
- Acknowledged that the main problem facing the residents of Bwaise III was flooding; and that work on the secondary and tertiary drains by KIEMP would be complemented in the near future by the upgrading of the Nsooba primary drain through the Kampala Institutional and Infrastructure Development Project (KIIDP).
- Agreed to increase the drainage budget for Bwaise III based on the overall savings on infrastructure works (water, toilets, drainage and roads) in the three parishes.
- Approved the proposed preliminary budget modification, to be followed-up in writing once the detailed design and costing has been completed.

Project Office: The project office is located on the ground floor of the Kampala City Hall building. The approximately 100 m² of office space includes an open plan office area (where the reception, Project Secretary, Community Health Specialist, Project Accountant, BIC Junior Assistant and intern/volunteer are located); two separate offices (occupied by the Project Manager and the IA respectively) and a meeting room. The project office is well-furnished and also well-equipped with desktop and laptop computers, printers, telephones, fax machine and an independent internet connection.

KCC has also provided office space for the Focal Persons in the divisions. The Focal Persons' offices are also adequately furnished and equipped with computers and printers.

Project website: In 2007, a project website www.kiemp.org was launched to provide a widely accessible information communication and dissemination platform. The website was serving its purpose effectively until October 2008 when it was suspended by the Consultant contracted to help maintain it and provide technical support owing to a misunderstanding over the contract terms. Steps were taken by the PMT, in consultation

with BTC, to resolve the contractual dispute, and the website is expected to be operational once again in January 2009.

Vehicles and Motorcycles: There are two project vehicles, a Toyota Hilux Double Cabin Pickup and a Land Cruiser, both of which are in excellent condition and very good running order. In addition there are three project motor-cycles which are used by the Persons in the three parishes. A fourth motor cycle used by the office attendant was stolen on 7th May 2008, and reported accordingly. As it was comprehensively insured, like all the other project vehicles, the insurance company has agreed to pay for the stolen motor cycle. There is also one vehicle for the TA.

3.2 Analysis of activity planning

Comparison of 2008 situation with planning

The work plan and financial plan for 2008 proposed in the draft Annual Report 2007 were based on a comprehensive planning process. Both were approved by the Steering Committee at its 4th Meeting on 20th February 2008. This activity overview is therefore based on the work plan in MS Project and the accompanying financial plan in MS Excel / FIT approved by the Steering Committee on 20th February 2008 (Q1, 2008). A baseline report in MS Project comparing planned with actual activities is presented in Annex 10.1/2.

Deviations from the planning

A summary of the main deviations from the planning is shown in Table 3.2.1 below:

Table 3.2.1 - Comparison of situation on 31st December 2008 with planning Q1, 2008

Study Tour (to Kenya)	Completed – 6.80 months behind schedule
Training Needs Assessment	Completed – 7.30 months behind schedule
Capacity Building	8.00 months behind schedule
Baseline Survey	Completed – 2.00 months behind schedule
Behavioural Change	4.50 months behind schedule
City Greening (study)	Completed – 2.60 months behind schedule
Advocacy & Mobilisation	Started — 6.60 months behind schedule
Design and Construction Supervision	Started – 0.30 months ahead of schedule
Water Supply, Drains & Roads	Contracts awarded – 3.20 months behind schedule
Public Toilets	Completed – 2.20 months behind schedule
Solid Waste Management	Started – 5.25 months behind schedule
Housing Study	7.30 months behind schedule

Main reasons for delays

- (i) The assumptions for the duration of the procurement cycle for key activities proved to be still optimistic, despite a better understanding of KIEMP procurements between the key stakeholders (PMT, Contracts Committee and BTC). However, the procurement process was implemented far more efficiently than in 2007.
- (ii) There were a number of disputes with the Training Needs Assessment consultant over contractual terms and obligations.
- (iii) Procurement of the contracts for the construction of the infrastructure works (water supply, drainage and roads) took significantly longer than planned.

Influence of deviations on the results

At this stage, the current deviations will not affect the achievement of the project's overall results.

4 FINANCIAL OVERVIEW

Expenditure versus financial planning

An overview of expenditure in 2008 as compared with the financial planning approved by the Steering Committee on 20th February 2008 (Q1, 2008) is presented in Table 4.1.

Analysis of financial planning

Based on the work plan prepared in MS Project and the accompanying financial plan in MS Excel / FIT approved by the Steering Committee on 20th February 2008 (Q1, 2008), for a planned amount of EUR 1,099,369 only EUR 480,413 (44 per cent) was spent on Specific Means (Result 1 to 3) while for a planned amount of EUR 233,431 an amount of EUR 220,863 (95 per cent) was spent on General Means (Result 4).

Table 4.1.1: Ratio of actual to planned expenditure (based on Q1, 2008 financial plan)

Result	Description	Ratio (%)	Risk category
1	Strengthening institutional capacity	94	Low
2	Changing behaviour towards the environment	72	Low
3	Improving environmental & housing conditions	39	Medium
4	Project management	95	Low
	OVERALL	53	MEDIUM

The main reason for the medium risk for the “Improving environmental and housing conditions” component of the project is the unanticipated delays in the procurement process for the infrastructure works—water supply, drainage and roads—which accounted for a significant proportion of the budget (35 per cent) for 2008. In particular, the BTC Legal Advisor in Uganda had an issue with the tendering procedure, which consequently delayed receipt of no objection from BTC.

The ratio of actual to planned expenditure (based on Q1, 2008 financial plan) was high for the other three project components; hence the risk is low.

Table 4.1.1: Expenditure 2008 compared with Financial Planning Q1, 2008

Table 4.1 Overview of expenditure as compared with financial planning Q1 2008

Code	Mode	Activity	Total 5-year (Belgian)	Budget 2008	2008-07 Total	Expenditure 2008					Available balance 31.12.08	% actual to planned exp.		Risk 2008 planning	Overall planning
						Q1	Q2	Q3	Q4	Total		Budget 2008	Budget 5-yr		
A01		INSTITUTIONAL CAPACITY BUILDING	105.000	37.646	26.183	297	4.651	11.026	19.399	35.363	43.454	94	59	low	high
A01.01	CG	Training Needs Assessment (A1)	25.000	13.324	1.636	0	4.273	8.585	9.209	22.067	1.297	166	95	low	high
A01.02	R	Study Tour (A2)	30.000	9.282	20.718	0	0	0	9.082	9.082	200	98	99	low	high
A01.03	CG	Capacity Building (A3)	50.000	16.000	3.629	297	378	2.441	1.088	4.214	41.857	28	16	low	high
A02		BEHAVIOURAL CHANGE	273.600	88.094	22.453	15.238	10.228	30.071	7.484	63.021	188.126	72	31	low	high
A02.01	CG	Baseline Survey (A4.1)	36.000	34.667	1.333	8.763	6.882	15.800	0	31.445	3.222	91	91	low	low
A02.02	CG	Behavioural Change (A4.2)	150.000	30.000	3.101	3.616	0	4.000	0	7.616	159.283	25	7	high	high
A02.03	CG	Participatory Planning Meetings (A4.3)	30.000	10.000	2.450	0	0	0	2.126	2.126	25.424	21	15	medium	medium
A02.04	CG	Community Health Specialist	57.600	13.427	15.569	2.859	3.346	10.271	5.358	21.634	20.197	163	65	medium	medium
A03		ENVIRONMENT & HOUSING	3.437.900	973.629	34.998	80.545	86.081	46.187	169.206	382.029	3.020.873	39	12	high	high
A03.01	CG	Advocacy, Mobilisation & Capacity (A6.1)	80.000	21.933	4.847	585	1.340	0	3.880	5.815	69.338	27	13	high	high
A03.02	CG	Land for Resettlement (A6.3)	0	0	0	0	0	0	0	0	0	-	-	-	-
A03.03	CG	Housing Study (A10.1)	40.000	40.000	0	0	6	1.489	0	1.495	38.505	4	4	high	high
A03.04	CG	Resettlement (A8)	0	0	0	0	0	0	0	0	0	0	0	-	-
A03.05	CG	City Greening (A10.2)	419.000	88.927	12.426	0	2.358	0	0	2.358	404.216	3	4	high	high
A03.06	CG	Environmental Health Engineer	36.000	12.319	15.543	2.859	3.346	9.076	0	15.281	5.176	124	86	medium	medium
A03.07	CG	Solid Waste Management (A9.5)	90.000	10.000	0	12	1.450	0	2.490	3.952	86.048	40	4	medium	high
A03.08	CG	200 Core Dwellings (A7)	600.000	0	0	0	0	0	0	0	600.000	-	0	high	high
A03.09	CG	Construct access roads (A9.1)	1.056.000	24.994	648	0	0	24.627	24.627	1.030.725	99	2	2	high	high
A03.10	CG	Construct toilet facilities (A9.4)	350.000	31.785	1.063	77.089	77.591	35.622	110.490	300.792	48.145	81	86	low	high
A03.11	CG	Construct public stand posts (A9.6)	116.900	67.658	72	0	0	4.100	4.100	4.100	112.728	6	4	high	high
A03.12	CG	Construct drains (A9.2)	650.000	376.133	399	0	0	23.609	23.609	625.992	6	4	4	high	high
Z01		PROJECT MANAGEMENT	1.188.080	233.431	362.441	42.563	60.447	35.151	82.702	220.653	604.776	95	49	low	low
Z01.01	R	Technical Supervision and Monitoring	650.000	158.590	195.271	30.847	43.959	14.504	54.713	144.063	309.666	91	52	low	low
Z01.02	CG	Project Meetings and Presentation	8.000	1.261	3.189	170	397	0	171	738	4.073	59	49	low	high
Z01.03	CG	Top-up Allowances (KCC)	62.400	13.902	12.607	1.500	2.329	6.073	12.346	22.246	27.545	160	56	medium	medium
Z01.04	CG	KCC Support Staff	84.600	15.776	16.147	3.610	3.940	9.884	7.979	24.913	43.540	158	49	medium	medium
Z01.07	CG	Office Space, Equip. & Cons. (Project)	108.000	11.516	47.528	2.795	4.547	2.120	4.271	13.733	46.739	119	57	medium	high
Z01.08	CG	Office Equip. & Cons. (KCC Divs/Depts)	4.000	0	6.405	0	0	210	0	210	2.615	0	165	-	-
Z01.09	R	Balance on formulation of TFF	4.500	0	18	0	0	0	0	0	4.562	-	-	-	-
Z01.21	CG	Vehicles for Project	57.000	0	48.272	0	0	0	0	0	8.728	0	85	low	low
Z01.22	R	Motorcycles for KCC Divisions	16.000	0	15.419	0	0	0	0	0	581	0	96	low	low
Z01.23	CG	Vehicle Operation and Maintenance	189.500	31.294	16.415	3.605	5.227	2.803	2.866	14.521	157.564	46	16	low	low
Z01.24	CG	Bank charges & exchange rate expenses	3.000	654	89	10	33	288	331	2.580	-	-	-	-	-
Z01.25	R	Bank charges & exchange rate expenses	2.000	438	61	26	8	24	48	105	1.813	-	-	-	-
		Total Specific Means (Results 1-3)	3.816.500	1.098.369	83.634	36.080	100.970	87.284	196.079	480.413	3.282.463	44	15	high	high
		Total General Means (Result 4)	1.188.080	233.431	362.441	42.563	60.447	36.151	82.702	220.863	604.776	95	49	medium	low
		TOTAL	5.004.580	1.332.800	446.075	138.643	161.417	122.435	278.781	701.276	3.857.229	83	23	high	high

5 MONITORING OF THE INDICATORS

Results

A comparison of actual and planned progress for each result indicator is shown in Table 5.1 below. The analysis is based on the work plan approved by the Steering Committee on 20th February 2008 (Q1) and actual progress as at 31st December 2009 (end Q4) and the project logical framework.

Table 5.1: Comparison of actual and planned progress for each result indicator

Indicators	Definition	Ratio of actual to forecast progress	Risk
SO1 – I1	Enhanced environmental planning and management in the poor suburbs of Kampala City Council (KCC)	-	-
R1 – I1	Training Needs Assessment (TNA) completed	100%	Low
R1 – I2	Study tour made with 10 KCC staff	100%	Low
R1 – I3	Number of staff trained by type of training (linked to TNA)	n/a for 2008	-
R2 – I1	Socio-economic survey completed	100%	Low
R2 – I2	Percentage of households aware (after baseline) on sanitation, waste management, human excreta disposal and city greening concept	0%	-
R2 – I3	Percentage of households linked to Micro Finance Institutions (MFIs) through community mobilisation	n/a for 2008	-
R3 – I1	Advocacy carried out at all stakeholder levels and 42 people reached: 5 members of parliament; 10 senior government officials; 4 local government officials at LCV (district) and LCIII (division) levels; 3 people at LCII (parish level) and 10 at LCI (zone level); 10 civil society organisation (CSO) officials	On-going	Low
R3 – I2	3 water user committees established	n/a for 2008	-
R3 – I3	10 acres of land secured for project investments	n/a for 2008	-
R3 – I4	KCC regulations and infrastructure standards for access roads, drainage, etc, are available	n/a for 2008	-
R3 – I5	100 displaced families resettled	n/a for 2008	-
R3 – I6	0.825 km of roads constructed in Katwe I; 1.1 km of roads constructed in Kisenyi II	0%	High
R3 – I7	13,000 m ² of operating stone pitched secondary and tertiary drains by size	0%	High
R3 – I8	200 dwelling units constructed	n/a for 2008	-
R3 – I9	35 operating sanitation units constructed and improved	100%	Low
R3 – I10	Percentage of households using improved waste disposal (after baseline)	n/a for 2008	-

Indicators	Definition	Ratio of actual to forecast progress	Risk
R3 – I11	30 water standpipes constructed	0%	High
R3 – I12	Percentage of households using the provided standpipes (after baseline)	0%	High
R3 – I13	Housing standards report completed and approved by KCC	0%	High
R3 – I14	16,760 trees planted	0%	High
R3 – I15	Area in acreage greened	0%	High
R4 – I1	Operational Project Management Unit (PMU) with staff and equipment	100%	Low
R4 – I2	2 BTC monitoring missions conducted	50%	Low
R4 – I3	4 financial audits conducted	2008	-
R4 – I4	2 evaluations conducted (one Mid Term review and one Final)	n/a for 2008	-
R4 – I5	36 project months with Technical Assistance provided	100%	Low
R4 – I6	400 promotion brochures/posters produced and distributed	n/a for 2008	-
R4 – I7	2 television documentaries on the project produced	n/a for 2008	-
R4 – I8	4 radio talk shows held	n/a for 2008	-

The indicators with a high risk (mainly infrastructure works) are for activities that will largely be implemented in 2009, and actions are in progress to achieve the results.

Indicator evolution

The Project Steering Committee, at its meeting on 29th May 2007, approved a reduction in the number of BTC monitoring missions under Indicator R4-I2 from 4 to 2 to bring it in line with TFF which states that BTC monitoring missions be conducted in the years (2008 and 2010) when there is no Mid Term Review (2009) or Final Review (2011).

The Steering Committee, at its extra-ordinary meeting on 24th April 2008 approved changes in the length of roads and the drainage to be constructed. The Annual Report 2007 recommended a reduction in the amount of the indicator R13-16 for improved access roads in line with the Consultant's proposals that were approved by the Steering Committee Meeting on 24th April 2008.

6 ASSESSMENT OF MONITORING CRITERIA

Efficiency

The organizational model is proving to be a positive one; and most of the initial challenges presented by the mode of co-management have been overcome. The Project Manager was not designated by the Project Director as a signatory to the UGX Cogest (co-management) account as outlined in the Technical and Financial File and detailed in the project's Financial Manual. Instead, the Deputy Town Clerk has been designated as a signatory to the UGX Cogest account. This has not only substantially improved efficiency, but also been a significant step towards mainstreaming KIEMP within KCC.

The ability to recruit and retain qualified and experienced project staff in a competitive market continues to impact on the efficient management of the project, specifically with respect to the position of project accountant. The third project accountant, who commenced work on 14th August 2007, resigned on 30th November 2008. The fourth project accountant commenced work on 1st December 2008. The revised salary scales that were implemented following the BIC global salary survey will help alleviate this problem to some degree.

The introduction of a performance-based payment framework for the parish based Focal Persons has significantly improved the efficiency of reporting on project activities in the three parishes by the respective Focal Persons.

Most of the activities implemented during 2008 involved public procurement of services and works, and the guidance from the Contracts Committee has been invaluable in making the process more efficient. The PMI has also been seeking the advice of the Contracts Committee to see how the proposed partnership working approach with local CBOs and NGOs in the behavioural change component can be operationalised within the framework of the PPDA rules and procedures.

Overall, activities were not completed on time. The current delays will, however, not affect the ultimate achievement of the results. In particular, contracts for all the infrastructure works have been awarded and all works will commence within the first two months of 2009, and are planned to be completed within Q3, 2009.

From the commencement of the project to 31st December 2007, KCC contributed **UGX 102,000,000 (EUR 41,955)** in cash. In 2008, this figure was **UGX 47,606,776 (EUR 19,582)**, bringing the total to **UGX 149,606,776 (EUR 61,537)**. In addition, the in-kind contribution (office space, electricity and water) from KCC from the start of the project to 31st December 2008 is valued at **EUR 111,180**. Together, this represents **35 per cent** of the total planned contribution of KCC of **EUR 500,000**.

The contribution from Ministry of Local Government (MoLG) in the form of payment of taxes and duties is yet to be received. Some suppliers are becoming reluctant to deal with the project.

Effectiveness

The approval of the request from the communities and their leadership, and the Consultant's recommendation that the improvement of access roads be based on a paved rather than murrum road surface will contribute towards greater effectiveness.

The project proactively engaged with local communities and their leadership, and local council political and technical staff at division and parish levels during 2008 to raise awareness of the project. The project has already begun, and will continue, to determine if people perceive that the quality of their lives has improved as a result of the project interventions, in particular through advocacy, legal advice and support to social mobilization activity of CIDI

The PMT meeting held in Entebbe from 29th to 31st October 2008 was also intended as a teambuilding intervention to improve the effectiveness of the PMT by building better working relationships, better understanding and alignment among members, improved communications, and improved trust. The project will continue its efforts to improve team effectiveness.

Sustainability

Currently the project is established as a Project Management Unit within Kampala City Council for a fixed period of five years. The project office is physically located within City Hall. KCC co-manages the project with BTC. The Project Director is the KCC Town Clerk and the Project Manager is an employee of KCC.

The Focal Persons are technical staff or councillors of Central, Kawempe and Makindye Divisions. Steering Committees have been established at division and parish levels. Advocacy initiatives and consultative processes have involved Town Clerks and Heads of Departments both at district and division levels, as well as local communities in the project area.

The Project Steering Committee is chaired by a representative of the Ministry of Local Government and other members include representatives of the Ministry of Finance, Planning and Economic Development, the National Environment Management Authority (NEMA) and KCC. The project is being implemented through the local government political and administrative structures.

The training needs assessment to establish training needs and knowledge gaps in environmental planning and management at district and division levels was completed and the report submitted on 21st November 2008. The findings and recommendations of the study will inform the development of institutional specific, work-based training modules for specific cadres of KCC staff at the district and division levels as part of a comprehensive capacity building programme. The project is working with KCC Capacity Building Co-ordinator on this.

The project will endeavour to involve KCC technical staff, in particular in the divisions, in the implementation and monitoring of the infrastructure works, for which contracts have been awarded. In so doing, the project aims to secure the commitment of KCC to the sustainability of the infrastructure works implemented under KIEMP.

The project plans to implement the behavioural change and social mobilization components through the consultants and in partnership with CBOs/NGOs. A meeting to discuss the principles and modalities of partnership working with local CBOS and NGOs was attended by the District Community Development Officer. The latter will work with the project to help ensure the involvement of KCC in the process and effective and sustainable partnership working in accordance with KCC guidelines.

Through the behavioural change component, local communities will be sensitized, trained and encouraged to actively and effectively participate in project implementation; to use, maintain and manage infrastructure in a sustainable manner; and ultimately to “own” and commit to the success and sustainability of the project...

7 MEASURES AND RECOMMENDATIONS

Overview of the assessment criteria

The Project Management proposes Code C for the project, i.e. the project could be more efficient, effective and sustainable. Recommended measures are:

- Monitor developments with respect to re-structuring of KCC.
- Engage with other development agencies involved in similar initiatives with Kampala City.
- Monitor developments with respect to the proposed Urbanization Policy for Kampala which UNDP is co-ordinating, and which UN-HABITAT and the World Bank and Cities Alliance are likely to be involved in.
- Follow-up with Ministry of Local Government on financial contribution for taxes and duties

Recommendations

The recommendations which will have an implication on the financial planning and/or logical framework are presented in Table 7.1.

Table 7.1: Recommendations with implications for financial planning / logical framework

Field	Changes
Operations	<p>The following change is proposed for the Logical Framework:</p> <ul style="list-style-type: none"> • Reduce the amount of the indicator R13-I6 for improved access roads in order for some of the existing murrum roads to be upgraded to tarmac to enhance effectiveness. Current indicator amount is 12 km of murrum. Change to 0.825 km of paved roads in Katwe I and 1.1 km of paved roads and Kisenyi II. • % decrease in roads in poor state (see baseline indicators)
Finance	<p>The following budget modifications are proposed:</p> <ul style="list-style-type: none"> • Transfer balance from budget code A03 06 (Environmental Health Engineer) to budget code Z01 03 2 (Top allowance for Project Manager) as the former was appointed as the latter, and the current budget for the latter is inadequate. • Transfer balance from budget code A02 01 (Baseline survey) to budget code A03 03 (Housing) as there is a deficit. • Transfer savings from budget code A02 02 (Behavioural change) to budget code A03 01 (Advocacy, Mobilization and Capacity Building) to increase the budget for partnership working with CBOs/NGOs

8 PLANNING FOR THE UPCOMING YEAR (2009)

8.1 Activity planning 2009

The activity plan for 2009 is presented in Figure 8.1. Key activities include:

- Construct water supply mains and distributions lines
- Construct 30 no. public water stand posts (12 no. in Katwe I and 18 no. in Bwaise III)
- Construct roads in Katwe I (0.275 km of asphalt concrete and 0.55 km of double surface dressing) and Kisenyi II (1.10 km of asphalt concrete).
- Construct drainage channels in all three parishes (approx. 3.3 km, 1.3 km and 0.9 km in Bwaise III, Katwe I and Kisenyi II respectively).
- Implement the behavioural change and social mobilization components through the Consultants and in partnership with CBOs/NGOs.

The proposed work plan assumes all the infrastructure works will be completed within by the end of Q3, 2009. It also assumes that the housing study will be completed by the time of the Mid-Term Review at the end on June 2009.

8.2 Financial planning 2009

The financial plan for 2009 is presented in Table 8.2, of which a summary is presented in Table 8.2 below.

Table 8.2: Summary of 2009 Financial Plan (based on Q1, 2009)

Code	Activity	Budget (EUR)
A01	Strengthening institutional capacity	41,656
A02	Changing behaviour towards the environment	94,764
A03	Improving environmental and housing conditions	2,158,380
Z01	Project management	305,146
	TOTAL	2,600,216

The project plans to spend a total of **EUR 2,600,216** in 2009.

The bulk of the budget will be spent on the infrastructure works (water supply, drainage and roads).

Expenditure of **EUR 2,600,216** during 2009 would lead to total expenditure of **EUR 3,747,567** compared with total budget of **EUR 5,004,580**, i.e., 74.9 per cent of the total budget.

Figure 8.1: Activity Planning 2008

Table 8.2: Financial Planning 2009

9 CONCLUSIONS

9.1 Activities and Finance

The changes proposed in the activity planning and financial planning for 2009, compared to the work plan approved by the Steering Committee on 20th February 2008, mainly reflect a re-scheduling of activities due to the actual time taken during 2008 to:

- (i) Procure consultancy services for key studies and activities.
- (ii) Procure contracts for the construction of the physical infrastructure works: water supply; drainage and roads.

9.2 Monitoring criteria

Efficiency

The project management's assessment of the project is that it could be more efficient (Code C). Recommendations to achieve this are:

- Intensify efforts to mainstream project within KCC.
- Enhance the working relationship between the PMI and the Contracts Committee.

Effectiveness

The project management's assessment of the project is that it could be more effective (Code C). Recommendations to achieve this are:

- Engage more with relevant with relevant KCC departments in the Headquarters and in the divisions, and also with Government ministries/departments and other development agencies, including bi-lateral and multi-lateral agencies, involved in similar initiatives with Kampala City.

Sustainability

The project management's assessment of the project is that it could be more sustainable (Code C). Recommendations to achieve this are:

- Monitor developments with respect to re-structuring of Kampala City Council.
- Enhance efforts to mainstream the project within KCC.
- Follow-up with Ministry of Local Government on financial contribution for taxes and duties.
- Place greater emphasis on the behavioural change and social mobilization components through partnership working with CBOs/NGOs.

9.3 Advice of the Steering Committee on the recommendations

Recommendations on activity planning

The activity plan for 2009 presented in Figure 8.1 will contribute to ensuring that the expected results and objectives will be achieved within the agreed timeframe of the project.

Advice of the Steering Committee:

Recommendations on financial planning

The financial plan for 2009 presented in Table 8.2 will contribute to ensuring that the expected results and objectives will be achieved within the agreed financial resources.

Advice of the Steering Committee:

Recommendations on Logical Framework

- Reduce the amount of the indicator R13-I6 for improved access roads in order for some of the existing murram roads to be upgraded to tarmac to enhance effectiveness. Current indicator amount is 12 km of murram. Change to 1 km of paved roads in Katwe I and Kisenyi II respectively.

Advice of the Steering Committee:

- % decrease in roads in poor state (see baseline indicators)

Advice of the Steering Committee:

Other recommendations

- Transfer balance from budget code A03 06 (Environmental Health Engineer) to budget code Z01 03 2 (Top allowance for Project Manager) as the former was appointed as the latter, and the current budget for the latter is inadequate

Advice of the Steering Committee:

- Transfer balance from budget code A02 01 (Baseline survey) to budget code A03 03 (Housing) as there is a deficit.

Advice of the Steering Committee:

- Transfer savings from budget code A02 02 (Behavioural change) to budget code A03 01 (Advocacy, Mobilization and Capacity Building) to increase the budget for partnership working with CBOs/NGOs.

Advice of the Steering Committee:

10 ANNEXES

Tracking Gantt view / Activities
Baseline report / Activities (MS Project)
Measurement of indicators
Efficiency checklist
Effectiveness checklist
Sustainability checklist
Input into PIT
Logical Framework
Public contracts

ID	Task Name	Start	Finish	Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009	Qtr 4, 2009				
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug
1	START PROJECT	Tue 01/08/06	Tue 01/08/06								
2	A01 INSTITUTIONAL CAPACITY BUILDING (R1)	Thu 08/02/07	Fri 25/06/10								
3	A01 01 TRAINING NEEDS ASSESSMENT (A1)	Mon 19/02/07	Fri 21/11/08								
4	A01 01.1 Prepare Bidding Documents	Mon 19/02/07	Fri 27/04/07								
5	A01 01.2 Receive BTC No Objection of Bidding Documents	Mon 30/04/07	Thu 03/05/07								
6	A01 01.3 Receive CC Approval of Bidding Documents	Fri 04/05/07	Mon 04/06/07								
7	A01 01.4 Advertise and Invite Bids	Tue 05/06/07	Fri 06/07/07								
8	A01 01.5 Evaluate Bids (technical proposals)	Mon 30/07/07	Tue 21/08/07								
9	A01 01.6 Receive CC Approval of Technical Evaluation Report	Wed 22/08/07	Fri 14/09/07								
10	A01 01.7 Evaluate Bids (financial proposals)	Mon 17/09/07	Mon 12/11/07								
11	A01 01.8 Receive CC Approval of Combined Evaluation Report	Tue 13/11/07	Wed 09/01/08								
12	A01 01.9 Conduct Negotiations with Recommended Bidder	Thu 10/01/08	Thu 07/02/08								
13	A01 01.10 Receive CC Approval of Recommendation for Award of Contract	Fri 08/02/08	Tue 12/02/08								
14	A01 01.11 Receive Steering Committee Approval of Revised Budget	Wed 20/02/08	Wed 20/02/08								
15	A01 01.12 Receive BTC No Objection of Recommendation for Award of Contr.	Tue 26/02/08	Mon 17/03/08								
16	A01 01.13 Notify Recommended Bidder of Award of Contract / Sign Contract	Wed 26/03/08	Tue 08/04/08								
17	A01 01.14 Assess Training Needs / Manage Contract	Wed 09/04/08	Fri 21/11/08								
18	A01 02 STUDY TOUR (A2)	Thu 08/02/07	Fri 19/12/08								
19	A01 02.1 Prepare TOR (Vietnam)	Thu 08/02/07	Wed 04/04/07								
20	A01 02.2 Arrange Logistics with BTC Uganda and Project Office in Vietnam	Mon 16/04/07	Fri 22/06/07								
21	A01 02.3 Conduct Study Tour to Vietnam	Mon 25/06/07	Fri 29/06/07								
22	A01 02.4 Prepare TOR (Kenya)	Tue 02/10/07	Wed 19/11/08								
23	A01 02.5 Arrange logistics	Thu 20/11/08	Fri 12/12/08								
29	A01 02.5 Conduct Study Tour	Mon 15/12/08	Fri 19/12/08								
30	A01 03 CAPACITY BUILDING (A3)	Mon 03/11/08	Fri 25/06/10								
31	A01 03.1 Prepare Expression of Interest Advertisement	Mon 03/11/08	Fri 23/01/09								
32	A01 03.2 Get Approval from CC for Expression of Interest Advertisement	Mon 26/01/09	Fri 06/02/09								
33	A01 03.3 Get No Objection from BTC for Expression of Interest Advertisement	Mon 09/02/09	Fri 13/02/09								
34	A01 03.4 Advertise & Invite for Expression of Interest	Mon 16/02/09	Fri 27/02/09								
35	A01 03.5 Evaluate Expression of Interest	Mon 02/03/09	Fri 06/03/09								
36	A01 03.6 Review Budget	Mon 24/11/08	Fri 09/01/09								
37	A01 03.7 Decide on Priority of Modules	Mon 24/11/08	Fri 09/01/09								
38	A01 03.8 Prepare Bidding Documents	Mon 12/01/09	Fri 30/01/09								
39	A01 03.9 Receive CC Approval of Bidding Documents	Mon 02/02/09	Fri 13/02/09								
40	A01 03.10 Receive BTC No Objection of Bidding Documents	Mon 16/02/09	Fri 27/02/09								
41	A01 03.11 Invite Bids	Mon 09/03/09	Fri 03/04/09								

ID	Task Name	Start	Finish	Gantt Chart											
				Qtr 1, 2009	Qtr 2, 2009	Qtr 3, 2009	Qtr 4, 2009								
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
42	A01 03.12 Evaluate Bids	Mon 06/04/09	Fri 17/04/09												
43	A01 03.13 Receive CC Approval of Evaluation Report	Mon 20/04/09	Fri 01/05/09												
44	A01 03.14 Conduct Negotiations with Recommended Bidder	Mon 04/05/09	Fri 15/05/09												
45	A01 03.15 Receive CC Approval of Recommendation for Award of Contract	Mon 18/05/09	Fri 29/05/09												
46	A01 03.16 Receive BTC No Objection of Recommendation for Award of Contr.	Mon 01/06/09	Fri 12/06/09												
47	A01 03.17 Notify Recommended Bidder of Award of Contract / Sign Contract	Mon 15/06/09	Fri 26/06/09												
48	A01 03.18 Implement Capacity Building / Manage Contract	Mon 29/06/09	Fri 25/06/10												
49	A02 BEHAVIOURAL CHANGE (R2)	Mon 26/03/07	Thu 28/04/11												
50	A02 01 BASELINE SURVEY (A4.1)	Mon 26/03/07	Fri 27/06/08												
51	A02 01.1 Prepare Bidding Documents	Mon 26/03/07	Tue 29/05/07												
52	A02 01.2 Receive CC Approval of Bidding Documents	Wed 30/05/07	Tue 19/06/07												
53	A02 01.3 Receive BTC No Objection of Bidding Documents	Wed 20/06/07	Thu 21/06/07												
54	A02 01.4 Advertise and Invite Bids	Tue 26/06/07	Fri 27/07/07												
55	A02 01.5 Evaluate Bids (technical proposals)	Mon 30/07/07	Tue 21/08/07												
56	A02 01.6 Receive CC Approval of Technical Evaluation Report	Wed 22/08/07	Fri 14/09/07												
57	A02 01.7 Evaluate Bids (financial proposals)	Mon 17/09/07	Fri 19/10/07												
58	A02 01.8 Receive CC Approval of Combined Evaluation Report	Mon 22/10/07	Wed 14/11/07												
59	A02 01.9 Conduct Negotiations with Recommended Bidder	Thu 15/11/07	Wed 28/11/07												
60	A02 01.10 Receive CC Approval of Recommendation for Award of Contract	Thu 29/11/07	Thu 13/12/07												
61	A02 01.11 Receive BTC No Objection of Recommendation for Award of Contr.	Fri 14/12/07	Fri 11/01/08												
62	A02 01.12 Notify Recommended Bidder of Award of Contract / Sign Contract	Mon 14/01/08	Thu 31/01/08												
63	A02 01.13 Conduct Baseline Survey / Manage Contract	Fri 01/02/08	Fri 27/06/08												
64	A02 02 BEHAVIOURAL CHANGE (A4.2)	Thu 01/05/08	Fri 03/09/10												
65	A02 02.1 Prepare Bidding Documents	Thu 01/05/08	Mon 23/06/08												
66	A02 02.2 Receive CC Approval of Bidding Documents	Tue 24/06/08	Thu 31/07/08												
67	A02 02.3 Receive BTC No Objection of Bidding Documents	Fri 01/08/08	Tue 26/08/08												
68	A02 02.4 Advertise and Invite Bids	Tue 16/09/08	Fri 24/10/08												
69	A02 02.5 Evaluate Bids (technical proposals)	Mon 27/10/08	Fri 21/11/08												
70	A02 02.6 Receive CC Approval of Technical Evaluation Report	Mon 24/11/08	Fri 05/12/08												
71	A02 02.7 Notify Bidders / Open Financial Bids	Mon 08/12/08	Fri 12/12/08												
72	A02 02.8 Evaluate Bids (financial proposals)	Mon 15/12/08	Fri 16/01/09												
73	A02 02.9 Receive CC Approval of Combined Evaluation Report	Mon 19/01/09	Fri 23/01/09												
74	A02 02.10 Conduct Negotiations with Recommended Bidder	Mon 26/01/09	Fri 06/02/09												
75	A02 02.11 Receive CC Approval of Recommendation for Award of Contract	Mon 09/02/09	Fri 20/02/09												
76	A02 02.12 Receive BTC No Objection of Recommendation for Award of Contr.	Mon 23/02/09	Fri 06/03/09												
77	A02 02.13 Notify Recommended Bidder of Award of Contract / Sign Contract	Mon 09/03/09	Fri 20/03/09												

ID	Task Name	Start	Finish	Qtr 1, 2009			Qtr 2, 2009			Qtr 3, 2009			Qtr 4, 2009							
				Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec					
258	A03 05.7 Evaluate Bids (financial proposals)	Fri 19/01/07	Wed 31/01/07																	
259	A03 05.8 Receive CC Approval of Combined Evaluation Report	Thu 01/02/07	Mon 26/02/07																	
260	A03 05.9 Receive BTC No Objection to Recommendation for Award of C	Tue 06/03/07	Fri 20/04/07																	
261	A03 05.10 Conduct Negotiations with Recommended Bidder	Tue 24/04/07	Tue 24/04/07																	
262	A03 05.11 Notify Recommended Bidder of Award of Contract / Sign Conti	Wed 25/04/07	Mon 30/04/07																	
263	A03 05.12 Conduct City Greening Study / Manage Contract	Tue 01/05/07	Fri 18/04/08																	
264	A03 05 CITY GREENING PLANTING & MAINTENANCE (A10.2)	Mon 02/04/07	Fri 26/11/10																	
265	A03 05.13 Prepare Expression of Interest Advertisement	Mon 02/04/07	Fri 13/04/07																	
266	A03 05.14 Receive BTC No Objection of Advertisement	Mon 16/04/07	Tue 24/04/07																	
267	A03 05.15 Receive CC Approval of Advertisement	Wed 25/04/07	Tue 05/06/07																	
268	A03 05.16 Advertise and Invite for Expressions of Interest	Wed 06/06/07	Fri 22/06/07																	
269	A03 05.17 Evaluate Expressions of Interest	Mon 25/06/07	Tue 21/08/07																	
270	A03 05.18 Receive CC Approval of Eval. Rep. (Note: No CBOs/NGOs sh	Wed 22/08/07	Fri 14/09/07																	
271	A03 05.19 Prepare Bidding documents	Mon 23/02/09	Fri 06/03/09																	
272	A03 05.20 Receive CC Approval of Bidding Documents	Mon 09/03/09	Fri 20/03/09																	
273	A03 05.21 Receive BTC No Objection to Bidding Documents	Mon 23/03/09	Fri 03/04/09																	
274	A03 05.22 Advertise and Invite Bids	Mon 06/04/09	Fri 15/05/09																	
275	A03 05.23 Evaluate Bids	Mon 18/05/09	Fri 29/05/09																	
276	A03 05.24 Receive CC Approval of Eval. Rep. and Recommendation for /	Mon 01/06/09	Fri 12/06/09																	
277	A03 05.25 Receive BTC No Objection of Recommendation for Award of C	Mon 15/06/09	Fri 26/06/09																	
278	A03 05.26 Notify Recommended Bidder of Award of Contract / Sign Conti	Mon 29/06/09	Fri 10/07/09																	
279	A03 05.27 Plant and Maintain Trees / Manage Contract	Mon 13/07/09	Fri 26/11/10																	
280	BEST PRACTICES (A10)	Mon 16/07/07	Wed 20/07/11																	
281	A03 07 SOLID WASTE MANAGEMENT STUDY	Mon 16/07/07	Mon 23/02/09																	
282	A03 07.1 Prepare Bidding Documents	Mon 16/07/07	Fri 30/11/07																	
283	A03 07.2 Receive CC Approval of Bidding Documents	Mon 03/12/07	Mon 28/04/08																	
284	A03 07.3 Receive BTC No Objection of Bidding Documents	Wed 30/04/08	Mon 12/05/08																	
285	A03 07.4 Advertise and Invite Bids	Tue 20/05/08	Fri 27/06/08																	
286	A03 07.5 Evaluate Bids (technical proposals)	Mon 30/06/08	Tue 29/07/08																	
287	A03 07.6 Receive CC Approval of Technical Evaluation Report	Wed 30/07/08	Tue 12/09/08																	
288	A03 07.7 Evaluate Bids (financial proposals)	Wed 13/08/08	Fri 15/08/08																	
289	A03 07.8 Receive CC Approval of Combined Evaluation Report	Mon 18/08/08	Fri 22/08/08																	
290	A03 07.9 Conduct Negotiations with Recommended Bidder	Mon 25/08/08	Fri 05/09/08																	
291	A03 07.10 Receive CC Approval of Recommendation for Award of Contre	Mon 08/09/08	Fri 10/10/08																	
292	A03 07.11 Receive BTC No Objection of Recommendation for Award of C	Mon 13/10/08	Fri 17/10/08																	
293	A03 07.12 Notify Recommended Bidder of Award of Contract / Sign Conti	Mon 20/10/08	Fri 21/11/08																	

Task Name		Qtr 1, 2008	Qtr 2, 2008	Qtr 3, 2008	Qtr 4, 2008								
ID		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	START PROJECT												
2	A01 INSTITUTIONAL CAPACITY BUILDING (R1)												
3	A01 01 TRAINING NEEDS ASSESSMENT (A1)												
4	A01 01.1 Prepare Bidding Documents												
5	A01 01.2 Receive BTC No Objection of Bidding Documents												
6	A01 01.3 Receive CC Approval of Bidding Documents												
7	A01 01.4 Advertise and Invite Bids												
8	A01 01.5 Evaluate Bids (technical proposals)												
9	A01 01.6 Receive CC Approval of Technical Evaluation Report												
10	A01 01.7 Evaluate Bids (financial proposals)												
11	A01 01.8 Receive CC Approval of Combined Evaluation Report												
12	A01 01.9 Conduct Negotiations with Recommended Bidder												
13	A01 01.10 Receive CC Approval of Recommendation for Award of Contract												
14	A01 01.11 Receive Steering Committee Approval of Revised Budget												
15	A01 01.12 Receive BTC No Objection of Recommendation for Award of Contract												
16	A01 01.13 Notify Recommended Bidder of Award of Contract / Sign Contract												
17	A01 01.14 Assess Training Needs / Manage Contract												
18	A01 02 STUDY TOUR (A2)												
19	A01 02.1 Prepare TOR (Vietnam)												
20	A01 02.2 Arrange Logistics with BTC Uganda and Project Office in Vietnam												
21	A01 02.3 Conduct Study Tour to Vietnam												
22	A01 02.3a Prepare TOR (Kenya - revised to Rwanda)												
23	A01 02.4b Prepare TOR (revised to Kenya)												
24	A01 02.5 Arrange logistics												
25	A01 02.5 Conduct Study Tour												
26	A01 03 CAPACITY BUILDING (A3)												
27	A01 03.1 Prepare Bidding Documents												
28	A01 03.2 Receive CC Approval of Bidding Documents												
29	A01 03.3 Receive BTC No Objection of Bidding Documents												
30	A01 03.4 Advertise and Invite Bids												
31	A01 03.5 Evaluate Bids (technical proposals)												
32	A01 03.6 Receive CC Approval of Technical Evaluation Report												
33	A01 03.7 Evaluate Bids (financial proposals)												
34	A01 03.8 Receive CC Approval of Combined Evaluation Report												
35	A01 03.9 Conduct Negotiations with Recommended Bidder												
36	A01 03.10 Receive CC Approval of Recommendation for Award of Contract												

ID	Task Name	Qtr 1, 2008			Qtr 2, 2008			Qtr 3, 2008			Qtr 4, 2008		
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
37	A01 03.11 Receive BTC No Objection of Recommendation for Award of Contract												
38	A01 03.12 Notify Recommended Bidder of Award of Contract / Sign Contract												
39	A01 03.13 Implement Capacity Building / Manage Contract												
40	A02 BEHAVIOURAL CHANGE (R2)												
41	A02 01 BASELINE SURVEY (A4.1)												
42	A02 01.1 Prepare Bidding Documents												
43	A02 01.2 Receive CC Approval of Bidding Documents												
44	A02 01.3 Receive BTC No Objection of Bidding Documents												
45	A02 01.4 Advertise and Invite Bids												
46	A02 01.5 Evaluate Bids (technical proposals)												
47	A02 01.6 Receive CC Approval of Technical Evaluation Report												
48	A02 01.7 Evaluate Bids (financial proposals)												
49	A02 01.8 Receive CC Approval of Combined Evaluation Report												
50	A02 01.9 Conduct Negotiations with Recommended Bidder												
51	A02 01.10 Receive CC Approval of Recommendation for Award of Contract												
52	A02 01.11 Receive BTC No Objection of Recommendation for Award of Contract												
53	A02 01.12 Notify Recommended Bidder of Award of Contract / Sign Contract												
54	A02 01.13 Conduct Baseline Survey / Manage Contract												
55	A02 02 BEHAVIOURAL CHANGE (A4.2)												
56	A02 02.1 Prepare Bidding Documents												
57	A02 02.2 Receive CC Approval of Bidding Documents												
58	A02 02.3 Receive BTC No Objection of Bidding Documents												
59	A02 02.4 Advertise and Invite Bids												
60	A02 02.5 Evaluate Bids (technical proposals)												
61	A02 02.6 Receive CC Approval of Technical Evaluation Report												
62	A02 02.7 Evaluate Bids (financial proposals)												
63	A02 02.8 Receive CC Approval of Combined Evaluation Report												
64	A02 02.9 Conduct Negotiations with Recommended Bidder												
65	A02 02.10 Receive CC Approval of Recommendation for Award of Contract												
66	A02 02.11 Receive BTC No Objection of Recommendation for Award of Contract												
67	A02 02.12 Notify Recommended Bidder of Award of Contract / Sign Contract												
68	A02 02.13 Conduct Behavioural Change / Manage Contract												
69	A02 02b LINK HOUSEHOLDS TO MICRO FINANCE INSTITUTIONS												
70	A02 02b.1 Develop approach strategy												
71	To be completed after strategy												
72	A02 03 PARTICIPATORY PLANNING MEETINGS (A4.3)												

ID	Task Name	Qtr 1, 2008			Qtr 2, 2008			Qtr 3, 2008			Qtr 4, 2008		
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
73	A02 03.1 Conduct Stakeholder Workshop 1												◇
74	A02 03.2 Conduct Stakeholder Workshop 2												
75	A02 03.3 Conduct Participatory Planning Meeting 1												
76	A02 03.4 Conduct Participatory Planning Meeting 2												
77	A02 03.5 Conduct Participatory Planning Meeting 3				◇								
78	A02 03.6 Conduct Participatory Planning Meeting 4												
79	A02 03.7 Conduct Participatory Planning Meeting 5												
80	A02 03.8 Conduct Participatory Planning Meeting 6												
81	A02 03.9 Conduct Participatory Planning Meeting 7												
82	A02 03.10 Conduct Participatory Planning Meeting 8												
83	A03 ENVIRONMENT & HOUSING (R3)												
84	A03 05 CITY GREENING STUDY (A10.2)												
85	A03 05.1 Prepare Bidding Documents												
86	A03 05.2 Receive BTC No Objection of Bidding Documents												
87	A03 05.3 Receive CC Approval of Bidding Documents												
88	A03 05.4 Advertise and Invite Bids												
89	A03 05.5 Evaluate Bids (technical proposals)												
90	A03 05.6 Receive CC Approval of Technical Evaluation Report												
91	A03 05.7 Evaluate Bids (financial proposals)												
92	A03 05.8 Receive CC Approval of Combined Evaluation Report												
93	A03 05.9 Receive BTC No Objection to Recommendation for Award of Contract												
94	A03 05.10 Conduct Negotiations with Recommended Bidder												
95	A03 05.11 Notify Recommended Bidder of Award of Contract / Sign Contract												
96	A03 05.12 Conduct City Greening Study / Manage Contract												
97	A03 05 CITY GREENING PLANTING & MAINTENANCE (A10.2)												
98	A03 05.13 Receive CC Approval of Bidding Documents												
99	A03 05.14 Receive BTC No Objection to Bidding Documents												
100	A03 05.15 Prepare Expression of Interest Advertisement												
101	A03 05.16 Receive BTC No Objection of Advertisement												
102	A03 05.17 Receive CC Approval of Advertisement												
103	A03 05.18 Advertise and Invite for Expressions of Interest												
104	A03 05.19 Evaluate Expressions of Interest												
105	A03 05.20 Receive CC Approval of Eval. Rep. (Note: No CBOs/NGOs short-listed)												
106	A03 05.23 Advertise and Invite Bids												
107	A03 05.24 Evaluate Bids												
108	A03 05.25 Receive CC Approval of Eval. Rep. and Recommendation for A of C.												

ID	Task Name	Qtr 1, 2008			Qtr 2, 2008			Qtr 3, 2008			Qtr 4, 2008		
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
109	A03 05.26 Receive BTC No Objection of Recommendation for Award of Contract												
110	A03 05.27 Notify Recommended Bidder of Award of Contract / Sign Contract												
111	A03 05.28 Plant and Maintain Trees / Manage Contract												
112	A03 01.1 ADVOCACY, MOBILISATION, COMMUNITY (AMC) PARTNERSHIPS (A6.1)												
113	A03 01.1.1 Prepare Bidding Documents												
114	A03 01.1.2 Receive CC Approval of Bidding Documents												
115	A03 01.1.3 Receive BTC No Objection of Bidding Documents												
116	A03 01.1.4 Prepare Expression of Interest Advertisement												
117	A03 01.1.5 Receive BTC No Objection of EOI Advertisement												
118	A03 01.1.6 Receive CC Approval of EOI Advertisement												
119	A03 01.1.7 Advertise and Invite for Expressions of Interest												
120	A03 01.1.8 Evaluate Expression of Interest												
121	A03 01.1.9 Receive CC Approval of Eva. Rep. & Recommended Short List												
122	A03 01.1.10 Receive BTC No Objection of Eval. Rep. & Recommended Short List												
123	A03 01.1.11 Train CBOs in Bid Preparation												
124	A03 01.1.12 Invite Bids												
125	A03 01.1.13 Evaluate Bids												
126	A03 01.1.14 Receive CC Approval of Technical Evaluation Report												
127	A03 01.1.15 Evaluate Bids (financial proposals)												
128	A03 01.1.16 Receive CC Approval of Combined Evaluation Report												
129	A03 01.1.17 Conduct Negotiations with Recommended Bidders												
130	A03 01.1.18 Receive CC Approval of Recommendation for Award of Contract												
131	A03 01.1.19 Receive BTC No Objection of Recommendation for Award of Contract												
132	A03 01.1.20 Notify Recommended Bidder of Award of Contract / Sign Contract												
133	A03 01.1.21 Conduct AMC Partnerships in Bwaise III / Manage Contract												
134	A03 01.1.22 Conduct AMC Partnership in Katwe I / Manage Contract												
135	A03 01.1.23 Conduct AMC Partnership in Kisenyi II / Manage Contract												
136	A03 01.2 LEGAL & CAPACITY ENHANCEMENT CONSULTANCY (A6.2)												
137	A03 01.2.1 Prepare Bidding Documents												
138	A03 01.2.2 Receive CC Approval of Bidding Documents												
139	A03 01.2.3 Receive BTC No Objection of Bidding Documents												
140	A03 01.2.4 Invite Bids												
141	A03 01.2.5 Evaluate Bids (technical proposals)												
142	A03 01.2.6 Receive CC Approval of Technical Evaluation Report												
143	A03 01.2.7 Evaluate Bids (financial proposals)												
144	A03 01.2.8 Receive CC Approval of Combined Evaluation Report												

ID	Task Name	Qtr. 1, 2008			Qtr. 2, 2008			Qtr. 3, 2008			Qtr. 4, 2008		
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
145	A03 01.2.9 Conduct Negotiations with Recommended Bidders												
146	A03 01.2.10 Receive CC Approval of Recommendation for Award of Contract												
147	A03 01.2.11 Receive BTC No Objection of Recommendation for Award of Contract												
148	A03 01.2.12 Notify Recommended Bidder of Award of Contract / Sign Contract												
149	A03 01.2.13 Conduct AMC Consultancy / Manage Contract												
150	INFRASTRUCTURE (A9)												
151	DESIGN & SUPERVISION												
152	A03 09-12.1 Prepare Bidding Documents												
153	A03 09-12.2 Receive CC Approval of Bidding Documents												
154	A03 09-12.3 Receive BTC No Objection of Bidding Documents												
155	A03 09-12.4 Advertise and Invite Bids												
156	A03 09-12.5 Evaluate Bids (technical proposals)												
157	A03 09-12.6 Receive CC Approval of Technical Evaluation Report												
158	A03 09-12.7 Evaluate Bids (financial proposals)												
159	A03 09-12.8 Receive CC Approval of Combined Evaluation Report												
160	A03 09-12.9 Conduct Negotiations with Recommended Bidder												
161	A03 09-12.10 Receive CC Approval of Recommendation for Award of Contract												
162	A03 09-12.11 Receive BTC No Objection of Recommendation for Award of Contract												
163	A03 09-12.12 Notify Recommended Bidder of Award of Contract / Sign Contract												
164	A03 09-12.13 Conduct Design & Construction Supervision / Manage Contract												
165	A03 10 CONSTRUCT TOILETS (A9.4)												
166	A03 10.1 Prepare Bidding Documents												
167	A03 10.2 Receive CC Approval of Bidding Documents												
168	A03 10.3 Receive BTC No Objection of Bidding Documents												
169	A03 10.4 Advertise and Invite Bids												
170	A03 10.5 Evaluate Bids												
171	A03 10.6 Receive CC Approval of Eval. Rep. & Rec. for Award of Contract												
172	A03 10.7 Receive BTC No Objection of Rec. for Award of Contract												
173	A03 10.8 Notify Recommended Bidder of Award of Contract / Sign Contract												
174	A03 10.9 Construct Toilets / Manage Contract												
175	A03 10.10 Detects Liability Periods												
176	A03 11 CONSTRUCT PSPs (A9.6)												
177	A03 11.11 Prepare Bidding Documents (3km main + 30 PSPs)												
178	A03 11.12 Receive CC Approval of Bidding Documents												
179	A03 11.13 Receive BTC No Objection of Bidding Documents												
180	A03 11.14 Advertise and Invite for Bids												

ID	Task Name	Qtr 1, 2008			Qtr 2, 2008			Qtr 3, 2008			Qtr 4, 2008		
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
181	A03 11.15 Evaluate Bids												
182	A03 11.16 Receive CC Approval of Eval. Rep. & Rec. for Award of Contract												
183	A03 11.17 Receive BTC No Objection of Rec. for Award of Contract												
184	A03 11.18 Notify Recommended Bidder of Award of Contract / Sign Contract												
185	A03 11.19 Construct distribution mains and Public Stand Posts												
186	A03 11.20 Defects Liability Periods												
187	A03 12 CONSTRUCT DRAINS (A9.2)												
188	A03 12.1 Prepare Bidding Documents												
189	A03 12.2 Receive CC Approval of Bidding Documents												
190	A03 12.3 Receive BTC No Objection of Bidding Documents												
191	A03 12.4 Advertise and Invite Bids												
192	A03 12.5 Evaluate Bids												
193	A03 12.6 Receive CC Approval of Eval. Rep. & Rec. for Award of Contract												
194	A03 12.7 Receive BTC No Objection of Rec. for Award of Contract												
195	A03 12.8 Notify Recommended Bidder of Award of Contract / Sign Contract												
196	A03 12.9 Construct Drains in Bwaise III												
197	A03 12.9 Construct Drains in Bwaise III												
198	A03 12.9 Construct Drains in Bwaise III												
199	A03 12.10 Construct Drains in Katwe I												
200	A03 12.10 Construct Drains in Katwe I												
201	A03 12.11 Construct Drains in Kisenyi II												
202	A03 12.12 Defects Liability Periods												
203	A03 09 CONSTRUCT ACCESS ROADS (A9.1)												
204	A03 09.1 Prepare Bidding Documents												
205	A03 09.2 Receive CC Approval of Bidding Documents												
206	A03 09.3 Receive BTC No Objection of Bidding Documents												
207	A03 09.4 Advertise and Invite Bids												
208	A03 09.5 Evaluate Bids												
209	A03 09.6 Receive CC Approval of Eval. Rep. & Rec. for Award of Contract												
210	A03 09.7 Receive BTC No Objection of Rec. for Award of Contract												
211	A03 09.8 Notify Recommended Bidder of Award of Contract / Sign Contract												
212	A03 09.10 Construct Access Roads in Katwe I												
213	A03 09.11 Construct Access Roads in Kisenyi II												
214	A03 09.12 Defects Liability Periods												
215	A03 09.13 Construct Access Roads (to be decided)												
216	A03 09.14 Defects Liability Periods												

ID	Task Name	Qtr 1, 2008			Qtr 2, 2008			Qtr 3, 2008			Qtr 4, 2008		
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
217	BEST PRACTICES (A10)												
218	A03 07 SOLID WASTE MANAGEMENT STUDY												
219	A03 07.1 Prepare Bidding Documents												
220	A03 07.2 Receive CC Approval of Bidding Documents												
221	A03 07.3 Receive BTC No Objection of Bidding Documents												
222	A03 07.4 Advertise and Invite Bids												
223	A03 07.5 Evaluate Bids (technical proposals)												
224	A03 07.6 Receive CC Approval of Technical Evaluation Report												
225	A03 07.7 Evaluate Bids (financial proposals)												
226	A03 07.8 Receive CC Approval of Combined Evaluation Report												
227	A03 07.9 Conduct Negotiations with Recommended Bidder												
228	A03 07.10 Receive CC Approval of Recommendation for Award of Contract												
229	A03 07.11 Receive BTC No Objection of Recommendation for Award of Contract												
230	A03 07.12 Notify Recommended Bidder of Award of Contract / Sign Contract												
231	A03 07.13 Conduct Solid Waste Management Study / Manage Contract												
232	A03 07 PROVIDE SWM FACILITIES (A9.5)												
233	A03 07.10 Implement Solid Waste Management												
234	A03 03 HOUSING STUDY (A10.1)												
235	A03 03.1 Prepare Bidding Documents												
236	A03 03.2 Receive CC Approval of Bidding Documents												
237	A03 03.3 Receive BTC No Objection of Bidding Documents												
238	A03 03.4 Advertise and Invite Bids												
239	A03 03.5 Evaluate Bids (technical proposals)												
240	A03 03.6 Receive CC Approval of Technical Evaluation Report												
241	A03 03.7 Evaluate Bids (financial proposals)												
242	A03 03.8 Receive CC Approval of Combined Evaluation Report												
243	A03 03.9 Conduct Negotiations with Recommended Bidder												
244	A03 03.10 Receive CC Approval of Recommendation for Award of Contract												
245	A03 03.11 Receive BTC No Objection of Recommendation for Award of Contract												
246	A03 03.12 Notify Recommended Bidder of Award of Contract / Sign Contract												
247	A03 03.13 Conduct Housing Study / Manage Contract												
248	A03 02 RESETTLEMENT LAND (A6.3)												
249	A03 02.1 Purchase Land												
250	A03 08 LOW COST SETTLEMENT (A7)												
251	A03 08.1 Procure & construct 200 Housing Units												
252	A03 08.2 Defects Liability Periods												

ID	Task Name	Qtr 1, 2008		Qtr 2, 2008			Qtr 3, 2008			Qtr 4, 2008			
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
253	A03 04 RESETTLEMENT (A8)												
254	A03 04.1 Resettle Displaced People												
255	Z01 PROJECT MANAGEMENT												
256	Z01 01 TECHNICAL SUPERVISION AND MONITORING												
257	Z01 01.1 Provide BTC Technical Assistance												
258	Z01 01.3.1 Conduct Financial Audit No.1												
259	Z01 01.3.2 Conduct Financial Audit No.2												
260	Z01 01.3.3 Conduct Financial Audit No.3												
261	Z01 01.3.4 Conduct Financial Audit No.4												
262	Z01 01.4.1 Conduct BTC Monitoring Mission No.1												
263	Z01 01.4.2 Conduct BTC Monitoring Mission No.2												
264	Z01 01.5 Conduct Mid Term Review												
265	Z01 01.6 Conduct Final Evaluation												
266	Z01 02 PROJECT MEETINGS AND PRESENTATIONS												
267	Z01 02.1.1 Conduct Steering Committee Meeting No.1												
268	Z01 02.1.2 Conduct Steering Committee Meeting No.2												
269	Z01 02.1.3 Conduct Steering Committee Meeting No.3 (extra-ordinary)												
270	Z01 02.1.4 Conduct Steering Committee Meeting No.4												
271	Z01 02.1.5 Conduct Steering Committee Meeting No.5 (extra-ordinary)												
272	Z01 02.1.6 Conduct Steering Committee Meeting No.6												
273	Z01 02.1.7 Conduct Steering Committee Meeting No.7												
274	Z01 02.1.8 Conduct Steering Committee Meeting No.8												
275	Z01 02.1.9 Conduct Steering Committee Meeting No.9												
276	Z01 02.1.10 Conduct Steering Committee Meeting No.10												
277	Z01 02.1.11 Conduct Steering Committee Meeting No.11												
278	Z01 02.2.1 Conduct Project Meeting No.1 (Inception Retreat)												
279	Z01 02.2.2 Conduct Project Meeting No.2												
280	Z01 02.2.3 Conduct Project Meeting No.3												
281	Z01 02.2.4 Conduct Project Meeting No.4												
282	Z01 02.2.5 Conduct Project Meeting No.5												
283	Z01 02.2.6 Conduct Project Meeting No.6												
284	Z01 02.2.7 Conduct Project Meeting No.7												
285	Z01 02.2.8 Conduct Project Meeting No.8												
286	Z01 02.2.9 Conduct Project Meeting No.9												
287	Z01 02.2.10 Conduct Project Meeting No.10												
288	Z01 02.2.11 Conduct Project Meeting No.11												

ID	Task Name	Qtr 1, 2008			Qtr 2, 2008			Qtr 3, 2008			Qtr 4, 2008		
		Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
289	Z01 02.2.12 Conduct Project Meeting No.12												
290	Z01 02.2.13 Conduct Project Meeting No.13												
291	Z01 02.2.13 Conduct Project Meeting No.14												
292	Z01 02.2.14 Conduct Project Meeting No.15												
293	Z01 02.2.15 Conduct Project Meeting No.16												
294	CLOSE PROJECT												

10.1 & 10.2 Tracking Gantt view & Baseline report (MS Project)

10.3 Measurement of indicators

No additional diagrams.

10.4 Efficiency checklist

TIMELINESS OF RESULTS
Are activities being completed on time? Overall, no, see section 3.2.
Is there any delay which might affect whether the results are achieved? Not yet.
USE OF RESOURCES IN COMPLETING ACTIVITIES
Could resources be better utilized? The recognition that the “participatory planning meetings” are intended to be meetings in which local communities actively participate in some of the planning and decision-making processes of the project, and not PMT meetings, will result in better utilization of resources. The meetings will help enhance awareness and ownership of the project.
How high is the quality of the activities? One of the most important activities of the project is the procurement of contractors to carry out the infrastructure works. The feedback from the independent legal Advisor has generally been positive, with the exception of one issue relating to the procurement procedure. The firms contracted to undertake the solid waste management study and advocacy, legal advice and support to social mobilization consultancy services are carrying out their activities proficiently.
Has the organization model for the project been a positive one? The organizational model is proving to be a positive one; and most of the initial challenges presented by the mode of co-management have been overcome. The Deputy Town Clerk has been designated as a signatory to the UGX Cogest account, and this has significantly improved efficiency.
Could activities be carried out more efficiently? The specificity and rigidity of the rules and procedures of the PPDA has constrained the efficient implementation of some project activities, notably the proposed partnership working approach with local CBOs and NGOs in the behavioural change component. A degree of flexibility where there is a justifiable case will improve efficiency.
PROGRESS IN ACHIEVING RESULTS INDICATORS
To what extent have results indicators been achieved? As Table 5.1 shows, there has been no progress towards achievement of some of the key indicators relating to the infrastructure works. This was due to the delay in procuring contractors to carry out the works. The contracts were, however, awarded and signed in December 2008. Construction works will commence in January 2009, with planned completion by end Q3 2009.
Are the activities contributing to the planned results? Those that have been implemented are contributing to the planned results, in particular the 35 public toilets in the three parishes.
Could the project be made more efficient and if so how? Within the framework of the PPDA regulations and procedures, the project will try and minimize the turn-around times for the various stages of the public procurement process of the remaining services and works.

10.5 Effectiveness checklist

LEVEL OF PROGRESS AS REGARDS SPECIFIC OBJECTIVE INDICATORS
<p>What progress has been made in terms of the indicators for the Specific Objective? Training needs in environmental planning and management (EPM) at the institutional and individual level in KCC headquarters and the divisions have been identified. The PMT is working with the KCC Capacity Building Coordinator to develop strategies to address these through institutional specific, work-based training and capacity building.</p>
<p>Are the results contributing to the Specific Objective? Yes.</p>
<p>Can the suitability of the project be improved and if so how? There is still scope to improve the suitability and effectiveness of the project through more engagement with relevant KCC departments in the Headquarters and in the divisions, and Government ministries/departments and other development agencies, including bi-lateral and multi-lateral agencies, involved in similar initiatives with Kampala City</p>
OTHER FACTORS AFFECTING THE SPECIFIC OBJECTIVE
<p>Are external factors affecting the Specific Objective? No</p>
<p>Are there any positive or negative side effects? N/A</p>
TARGET GROUPS' SATISFACTION WITH THE RESULTS
<p>What kind of target groups are involved? Residents in Bwaise III, Katwe I and Kisenyi II Parishes, landlords and local council leadership at division and parish levels.</p>
<p>Do the target groups have access to the results achieved? The 35 public toilets constructed by the project (9 in Katwe I; 12 in Kisenyi II; and 14 in Bwaise III) have been handed over to the respective communities.</p>
<p>Do the target groups use the results? Most of the public toilets are being used, but not to the degree that project would like to see. However, the behavioural change component aims to improve attitudes towards, and usage of the public toilets and other environmental infrastructure interventions.</p>
<p>Does the project respond to their problems and priorities? Project formulation was based on needs assessment and is still valid. Community meetings have been held with residents and political leaders during 2008; and any complaints, concerns or proposals raised have been listened to, and where appropriate and possible responded to positively.</p>

10.6 Sustainability checklist

DEVELOPMENT PROCESSES BROUGHT ABOUT BY THE PROJECT
<p>Have development processes been launched in any of the following fields: political, cultural, social, economic, technical, organizational or institutional? By adopting a participatory approach, the project is aiming to mobilize the participation of local communities in social development processes.</p>
<p>Is the project rooted in local institutions? The project office is physically located within the Kampala City Hall building. The Steering Committee is chaired by a representative of MoLG and other members representing Ministry of Finance, Planning and Economic Development and NEMA. The project is being implemented through the local government political and administrative structures at district and division levels.</p>
<p>Is there a plan to integrate the project within the partner institution? Currently the project is established and integrated as a Project Management Unit within KCC for a fixed period of 5 years. Efforts to mainstream the project within KCC are being intensified.</p>
RESPONSIBILITIES OF THE VARIOUS PARTNERS
<p>Is the partner institution involved in carrying out the project? The KCC Town Clerk is a co-Director of the project and the Project Manager is a KCC employee. The Focal Persons are technical staff or councillors in the project area. Steering Committees have been established at Division and Parish levels. Advocacy initiatives and consultative processes involve KCC political and technical staff at both district and division levels.</p>
<p>Is the partner institution preparing to take over management of the project? KCC already co-manages the project with BTC.</p>
<p>Are the partners fulfilling their obligations? From the commencement of the project to 31st December 2007, KCC contributed UGX 102,000,000 (EUR 41,955) in cash. In 2008, this figure was UGX 47,606,776 (EUR 19,582), bringing the total to UGX 149,606,776 (EUR 61,537). In addition, the in-kind contribution (office space, electricity and water) from KCC from the start of the project to 31st December 2008 is valued at EUR 111,180.</p>
PRECONDITIONS FOR SUSTAINABILITY
<p>Are resources available to continue the project once it has been completed? Project will be completed in 2011. Resource availability to continue the project is not yet known.</p>
<p>Are there any plans for institutional training for the partner institution? The INA established training needs in EPM of staff in the district and division departments of: Engineering; Planning; Community Development; Environment; Education and Public Health. The PMI is working with the KCC Capacity Building Coordinator to develop strategies to address these through institutional specific, work-based training and capacity building.</p>
<p>Are efforts being made to consolidate skills (capacity building)? The project is following the recommendations of the TNA report with respect to work-based training, at both the procedural and strategic levels, for specific cadres of staff in the district and divisions.</p>

PROJECT FRAMEWORK
Is the project governed by conditions imposed by the donor? As defined in the Specific Agreement and Technical and Financial File for the project, the execution mode is co-management by a Project Manager and TA.
Is the principle of untied aid being respected? Yes
Is the implementation framework conducive to sustainability? Yes. The project works closely with the respective divisions and parishes, and is engaging more proactively with local communities...
Is the aid framework conducive to sustainability? Yes.

10.7 Input into PIT

Funding agencies	Ministry of Local Government Kampala City Council Belgian Development Cooperation
Executing agencies	Kampala City Council Belgian Technical Cooperation
With participation of	Communities, non governmental organisations, community based organisations and the private sector
Project location	Bwaise III Parish, Kawempe Division, Kampala City Katwe I Parish, Makindye Division, Kampala City Kisenyi II Parish, Central Division, Kampala City
Duration	August 2006 – July 2011
Budget	Government of Uganda: EUR 1,100,000 Kampala City Council: EUR 500,000 Belgian Contribution: EUR 5,004,581
Sector	Multi-sector aid for basic social services (DAC 16050)

Objectives and Results

The general objective is to improve the quality of life of poor communities in the suburbs of Kampala.

The specific objective is to enhance environmental planning and management in the poor suburbs of Kampala City Council.

The Project is focused on the attainment of three major results:

1. Institutional capacities of Kampala City Council are strengthened
2. Behavioural change of slum communities on the use and maintenance of the local infrastructure have improved in the project area
3. Environmental and housing conditions have improved in the project area

Reference documents

- Specific Agreement (February 2005)
- Technical and Financial File (July 2006)
- Inception Report (March 2007)
- Annual Report (February 2008)

Key contacts

Eng Emmanuel Kizito (Project Manager) and Dr Michael Majale (Technical Advisor)

10.8 Logical Framework

No alterations to the Logical Framework

ACTIVITIES	VERIFIABLE INDICATORS	MEANS OF VERIFICATION	RISKS, ASSUMPTIONS & MITIGATION MEASURES
Result 1: Institutional Capacities of KCC are strengthened in terms of environmental planning & management			
A1 Training Needs Assessment (division and local levels)	i) 1 TNA Report, ii) 1 Needs identified	i) Questionnaires ii) Interview records iii) Project reports	Technical staff is willing to train
A2 Study tours for KCC staff (HQs & divisions) in countries with similar problems.	1 study tours made with 10 KCC staff	Study tour reports	Technical staff is willing to put into practice what has been learnt
A3 Capacity building for KCC technical staff focusing on division and local level	# of staff trained by type of training (fill in after TNA)	Training reports	Technical staff is willing to train
Result 2: Behaviour of the slum communities on the use and maintenance of the local infrastructures have improved			
A4 Baseline survey to set benchmark indicators	1 SE Survey report completed	Survey report, project reports ,questionnaires, data processing, interview records	Survey will guide the planning of the intervention,
A5 Increase awareness on environmental health and improving operation and maintenance of infrastructure works			
A5.2 Community awareness on sanitation, waste management, human excreta disposal and city greening concept	% of households aware (after baseline)	Project reports	Community is willing to put into practice the acquired knowledge on environmental health and city greening
A5.4 Linking households to available micro-finance institutions (MFIs) through community mobilisation	% of households linked to MFIs	Project reports	Households are enthusiastic to acquire and utilize seed capital from MFIs

Result 3: Environmental and housing conditions have improved in the slum areas			
A6- Planning the intervention.			
		Project Reports	Stakeholders are willing to support the project
A6.2 Carrying out advocacy at all stakeholder-levels	<ul style="list-style-type: none"> • 42 people reached; i) 5 members of parliament; ii) 10 senior government officials; iii) 4 local government officials (district LC V and Division-LC III); iv) 3 LC II (Parish level) and 10 LC I (village level). v) 10 CSO officials. 	Project Reports	Stakeholders are willing to support the project
A6.3 Building community management structures for sustainable maintenance of the infrastructure facilities.	i) 3 water user committees established	Project Reports On-spot visits	The local communities will be enthusiastic to maintain the facilities provided
A6.4 Securing and verifying land for infrastructure works.	10 acreage Land secured for project investments,	Project Reports	i) Land lords will be enthusiastic to provide land ii) KCC will budget for sufficient funds to purchase land
A7 Development of minimum infrastructure standards	KCC regulations and infrastructure standards for access roads, drainage, etc are available	Public infrastructure development guidelines	New standards are affordable and provide minimum conditions
A8 - Resettlement of displaced families.	100 Displaced families resettled.	Progress reports.	Families do not wish to resettle.
A9 - Implementation of infrastructure works	Improvement of infrastructure	Progress reports, inspection reports.	Dwellers are unwilling to collaborate
A9.1 - Construction of access roads	12 km of roads constructed	Progress reports, Physical measurement of kms by a) type of road b) size in width VFM Audit	People will value the roads constructed

A9.2 – Stone Pitching of secondary and tertiary drains	13000sq metres of operating stone pitched secondary and tertiary drains by size	Progress reports Physical measurement of stone pitched drains VFM Audit	People will maintain the drains through regular disilting of the drains
A9.3 – Construction of dwelling units	200 of dwelling units constructed	Progress reports Physical counting of dwelling unit VFM audit by quantity surveyor/ valuers reports	Willingness of people affected to relocate
A9.4 – Construction of toilet facilities	35 of operating sanitation units constructed and improved	Progress reports Physical counting of sanitation units	Willingness to pay user charges for efficient running of the toilet facilities
A9.5 – Provision of waste disposal facilities	% of households using improved waste disposal (after baseline)	Progress reports	Enthusiasm of the residents of the resettlement scheme to acquire and use the disposal facility

10.9 Public contracts (to 31st December 2008)

Mode	Type	Activity	Consultant/ Contractor	Price ex. VAT (UGX)	Started	Finished
CG	Supply	Project vehicles (2 no.)	IAPSO-UNDP	*112,285,280	27.10.06	28.05.07
R	Service	Developing financial and management procedures	Martin Path and Associates	10,190,000	04.12.06	22.10.07
CG	Supply	Furniture for project office	Dezy Business Systems Limited	25,142,797	06.12.06	12.03.07
CG	Supply	Equipment for project office	Computer Point Limited	35,594,909	18.12.06	21.05.07
R	Supply	Project motorcycles (4 no.)	Honda Uganda Ltd	**35,274,900	15.01.07	05.12.07
R	Supply	Computer for TA	RAPS	3,690,000	30.01.07	25.01.07
R	Supply	Vehicle for TA	Motorcare Uganda Ltd	***57,457,809	13.02.07	29.05.07
R	Service	Assessment of project accountant	Carr, Stanyer, Sims & Co.	840,000	19.02.07	14.03.07
R	Service	Interviewing for new project accountant	Carr, Stanyer, Sims & Co.	2,500,000	06.03.07	30.04.07
CG	Service	City Greening study	Infrastructure Design Forum	24,970,000	30.04.07	18.04.08
CG	Service	KIEMP website	Solutions for Business Limited	6,670,000	30.04.07	In progress
R	Service	Recruitment of new project accountant	Carr, Stanyer, Sims & Co.	5,000,000	08.06.07	20.09.07
R	Service	Provision of accounting services	Richard Aboke	1,000,000	18.06.07	17.08.07
CG	Supply	Generator for project office	Crown Engineering	7,205,551	08.08.07	16.10.07
CG	Supply	Equipment for KCC Divisions	Computer Vision	18,115,000	30.08.07	16.10.07
CG	Supply	Furniture for KCC Divisions	Nina Interiors Ltd	2,949,153	30.08.07	28.11.07
CG	Service	Consultancy for conducting base line survey	Reev Consult International	79,557,500	01.02.08	27.06.08
CG	Service	Consultancy for services for design & construction supervision	M & E Associates	330,895,000	04.02.08	In progress
CG	Service	Construction of Public toilets	Spider Contractors	723,572,322	09.01.08	29.08.08
CG	Service	Consultancy for services for Training needs assessment	PILA Consultants	53,784,000	09.04.08	21.11.08
CG	Service	Consultancy for services for advocacy, legal advice & Support to social mobilization	CIDI	90,069,798	29.09.08	In progress

Mode	Type	Activity	Consultant/ Contractor	Price ex. VAT (UGX)	Started	Finished
CG	Service	Consultancy for services for solid waste management	Arch Tech Consults (U) ltd & Wanjohi Consulting Engineers	61,900,000	24.11.08	In progress
CG	Service	Construction of water stand posts	Diamond Contractors ltd	296,829,095	22.12.08	In progress
CG	Service	Construction of paved roads (cluster 1)	Multiplex ltd	1,310,039,534	03.12.08	In progress
CG	Service	Construction of paved roads (cluster 2)	Multiplex ltd	1,226,154,702	03.12.08	In progress
CG	Service	Construction of secondary & primary drainage systems(cluster 1)	Giant Engineering ltd	162,142,596	03.12.08	In progress
CG	Service	Construction of secondary & primary drainage systems(cluster 2)	Diamond Contractors ltd	199,015,190	03.12.08	In progress
CG	Service	Construction of secondary & primary drainage systems(cluster 3)	Uganda Kwegatta Constructions ltd	238,897,120	22.12.08	In progress
CG	Service	Construction of secondary & primary drainage systems(cluster 4)	Diamond Contractors ltd	209,353,870	22.12.08	In progress
CG	Service	Construction of drainage channels (cluster 5)	Abubaker Technical Services Ltd	263,007,470	22.12.08	In progress
CG	Service	Construction of drainage channels (cluster 6)	Spider Contractors ltd	248,995,835	22.12.08	In progress

Note: Exchange rate (mid-rate)

* EUR: UGX 2,328.31 on 11.11.06

** EUR: UGX 2,351.53 on 16.01.07

*** EUR: UGX 2,323.88 on 13.02.07