



BTC



Kampala Capital City Authority

FINAL REPORT

KAMPALA ENVIRONMENTAL MANAGEMENT PROJECT (KIEMP)

INTEGRATED PLANNING AND PROJECT (KIEMP)

UGA0500811



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1. BASIC INFORMATION ON THE PROJECT

Country	: Uganda
DAC Sector and subsector	: Multi-sector aid for basic social services (DAC 16050)
National or regional institution in charge of the execution	: Kampala Capital City Authority (formerly Kampala City Council)
Agencies in charge of the execution	: Kampala Capital City Authority and BTC Uganda
Number of BTC international cooperation Experts	: 01
Duration of the project (according to SA/SC)	: 90 Months
Start date of the project	
according to SA/SC	: 01st August 2006
effective	: 01st August 2006
End date of the project:	
according to SA/SC	: 31st July 2012
effective	: 31st July 2012
Project management methods	: Co-management (Cogestion model) and Own management (Regie)
Total budget for the project	
: Belgian Contribution	Eur 5,004,581
: Government of Uganda	EUR 1,100,000
: Kampala Capital City Authority	EUR 500,000
Period covered by the report	: 01st August 2006 – 31st July 2012
Sector	: Multi-sector aid for basic social services (DAC 16050)

Annexes	Yes	No
1. Results summary	√	
2. Situation of receipts and expenses for the year considered	√	
3. Disbursement rate of the project	√	
4. Personnel of the project	√	
5. Subcontracting activities and invitations to tender		√
6. Equipments	√	
7. Trainings	√	
8. Backers		√

2. APPRAISAL

Evaluate the relevance and the performance of the project by means of the following assessments:

- 1. - *Very satisfactory*
- 2. - *Satisfactory*
- 3. - *Non satisfactory, in spite of some positive elements*
- 4. - *Non satisfactory*
- X. - *Unfounded*

Write down your answer in the column corresponding to your functions during the project execution:

	National execution official	BTC execution official
RELEVANCE ¹ (cf. PRIMA, §70, p.19)		
1. Is the project relevant compared to the national development priorities?	1	1
2. Is the project relevant compared to the Belgian development policy? Indicate your result according to the three themes below: a) Gender b) Environment c) Social economy	1 1 1	1 1 1
3. Were the objectives of the project always relevant?	1	1
4. Did the project meet the needs of the target groups?	1	2
5. According to its objectives, did the project rely on the appropriate local execution organs?	2	2

¹ According to PRIMA, §70, p.19, it is a matter "of appreciating if the choices regarding to the objectives, the target groups and the local execution organs remain relevant and consistent according to the general principles of a useful and efficient aid, and according to the execution of the local, regional, international and Belgian development policies and strategies".

	National execution official	BTC execution official
RELEVANCE² (PRIMA, §71, pp.19-20)		
1. Did the results of the project contribute to the carrying out of its objectives ³ ? (efficiency)	2	2
2. Evaluate the intermediate results (efficiency)	2	2
3. Are the management methods of the project appropriated? (efficiency)	2	2
4. Were the following resources appropriated (efficiency) :		
a. Financial means?	1	1
b. Human resources?	2	2
c. Material and equipments?	1	1
5. Were the project resources effectively used and optimized in order to reach the foreseen results? (efficiency)	2	2
6. Was the project satisfactory on a cost-efficiency approach in comparison to similar interventions? (efficiency)	2	2
7. According to the execution planning, assess the speed of the execution. (respect of deadlines)	2	2

Indicate your global evaluation of the project by means of the following appreciations:

- | |
|--|
| <p>1 - Very satisfactory
 2 - Satisfactory
 3 - Non satisfactory, in spite of some positive elements
 4 - Non satisfactory
 X - Unfounded</p> |
|--|

	National execution official	BTC execution official
Global evaluation of the project	2	2

² According to PRIMA, §71, pp. 19-20, it is a matter of "appreciate and measure the foreseen performances agreed during the preparation traineeships according to the 4 criteria and the indicators established during the formulation. (The 4 criteria are efficiency, suitability, respect of deadlines and quality of the personnel)".

³ See annex 1 for further information

Endorsed by:

National execution official	BTC execution official
 J. Semakula Musisi DIRECTOR KAMPALA CAPITAL CITY AUTHORITY Executive Director, KCCA	 BTC Resident Representative  BTC UGANDA NEGEYU SHONE RESIDENT REPRESENTATIVE

Overall, the Project has made significant progress towards achievement of both the specific object, which is “to enhance environmental planning and management in the poor suburbs of Kampala capital City Authority”, and the general objective, which is “to improve the quality of life of poor communities in the suburbs of Kampala”. This is particularly because of the significant achievements under Result 1: Institutional Capacities of KCC/KCCA are strengthened in terms of environmental planning and management; and under Result 3: Environmental and housing conditions have improved in the slum areas, as explained in more detail below.

To begin with, there was a substantial time lag between the project identification process in 2004; the formulation process in 2005/2006; and the official start of the project on 01/08/2006. KIEMP was thus formulated in the context of the Poverty Eradication Action Plan (PEAP), the objectives of which included increasing the incomes of the poor and improving their quality of life. PEAP was however superseded by the National Development Plan (2010/11 to 2014/15), the theme of which is “*Growth, Employment and Socio-Economic Transformation for prosperity*”; and eight strategic objectives were identified to achieve it. One of these is promoting sustainable population and use of the environment and natural resources, achievement of which will be measured by, *inter alia*, the quality of human settlement and urbanization. The interventions of KIEMP have contributed to this strategic objective, and remain relevant to national development priorities..

The general objective of the project—“*to improve the quality of life of poor communities in the suburbs of Kampala.*”—is consistent with the National Slum Upgrading Strategy, which was formulated as a direct response to Millennium Development Goal (MDG 7), Target 7d which is “*By 2020, to have achieved a significant improvement in the lives of at least 100 million slum dwellers.*” According to the National Slum Upgrading Strategy (p. v), “*Uganda is targeting to uplift the lives of at least one million people by the year 2020...*” The implementation of the project in three parishes—and in particular the expected impact in terms of improving environmental and housing conditions—has contributed positively towards the achievement of this target.

In the course of implementation of the project, the first Project Manager, who was appointed at the start of the project, resigned on 30/04/2008 for personal reasons, and was replaced by the former Environmental Health Engineer, who was appointed Project Manager after acting in that capacity on 11/08/2008, thereby ensuring efficient management of the project. Similarly, on 04/10/2008, a new Technical Advisor was appointed to replace the first one, who was appointed on 08/01/2007 and resigned on 30/06/2008 for personal reasons; thereby ensuring efficient management of the project

On 1st March 2011, there was a major institutional change following the enactment of the Kampala Capital City Act 2010. Kampala City Council (KCC) ceased to exist as a legal entity and was superseded by Kampala Capital City Authority (KCCA) as the governing body of the city, and hence as the project implementing partner. This had significant implications for the implementation context of the project; and in particular for the institutional anchoring and implementation management of the project; and also compromised achievement of *Result 1: Strengthened institutional capacities of KCC/KCCA*. Indeed, the institutional changes significantly adversely affected implementation of project activities. Hence both the activity and financial planning fell substantially behind schedule in 2011. However, the Project Management Team (PMT) endeavoured to mainstream the project within the new KCCA structure, and the new KCCA Executive Director was very supportive in this respect.

However, environmental management faces many challenges in Kampala and overall improvement of environmental conditions requires intervention in more than three parishes to be effective. To this end, KIEMP has established environmentally sound practices, especially at community level, that could be replicated and up scaled in other contexts without major cost; particularly in the areas of community operation and maintenance of environmental infrastructure, solid waste management and urban agriculture and greening.

3. SUMMARY OF THE PROJECT IMPLEMENTATION

1. If necessary, describe the Specific objectives and the Intermediate results of the project, as mentioned in the project document, as well as the implemented changes (when, how and why).

The general objective is to improve the quality of life of poor communities in the suburbs of Kampala; while the specific objective is to enhance environmental planning and management in the poor suburbs of Kampala Capital City Authority.

To realise the above objectives, the Project had to achieve the following positive results:

1. Strengthened institutional capacities of Kampala City Council (KCC)/Kampala Capital City Authority (KCCA) in environmental planning and management.
2. Improved behavioural change of slum communities on the use and maintenance of the local infrastructure in the project area.
3. Improved environmental and housing conditions in the project area.
4. Efficient management of the project.

The following key changes which had implications for the intermediate results were implemented:

- On 24/04/2008, the 5th Steering Committee meeting approved the proposal to upgrade approximately 2 km of existing access roads to a higher standard than the 12 km of all-weather murrum roads originally planned. This was because, following a study tour to BTC's urban upgrading project in Ho Chi Minh City, Vietnam, the division leadership insisted on higher standard paved roads, which the local communities were also in favour of, for reasons of location and durability.
- In August 2009, a Mid Term Review (MTR) of the project was carried out. The final MTR report was submitted on 24/09/2009, with a total of 63 recommendations, of which the Project Management Team (PMT) prioritised ten (10), for both pragmatic reasons and on the advice of the Steering Committee. This included refocusing and restructuring of the project over the next three months and developing a new implementation plan to help ensure that the project achieved the expected results.
- On 11/03/2010, the 8th Steering Committee meeting approved *Budget Modification Proposition UGA0500811 – February 2010*; which, as recommended by the MTR, included a reduction in the scope and budget for the greening and housing components; an increase in the scope and budget for the roads and drainage works; and an extension of the Technical Assistance until 31/07/2011—the original project end date.
- On 29/03/2011, the 11th Steering Committee Meeting approved the *Request for An Extension of the Specific Agreement and One Year No-Cost Extension of the Project UGA0500811*; and both the Specific Agreement and the project period were extended until 31/07/2012. The extension was requested and granted on the basis of the recommendations of the MTR report and the backstopping mission to follow up the recommendations of the MTR in October 2010; and also on the advice of the Tenth Steering Committee that met on 21/10/ 2010 after the PMT presented the progress/status of project execution for 2010.
- On 28/10/2011, the 12th Steering Committee Meeting ratified the approval of *Budget Modification Proposition UGA0500811 – June 2011*. The Meeting also resolved that: *"In light of the time constraints faced by the project...all the remaining key procurements be handled by BTC by reallocating funds from Cogestion mode to Regie mode."*
- In November 2011, the PMT prepared and submitted *Budget Modification Proposition UGA0500811 – November 2011*, which reflected the reallocation of funds from Cogestion mode to Régie mode, which was intended to facilitate and expedite the outstanding key procurements and activities so as to achieve the expected results.

2. To which extent was the specific objective of the project reached, according to the accepted indicators?

The specific objective of the project—to enhance environmental planning and management in the poor suburbs of Kampala Capital City Authority—has been achieved to a large extent.

There were, however, no performance indicators for achievement of the specific objective in the logical framework in the Technical and Financial File (TFF). This assertion is, therefore, based on the successful implementation of activities geared towards the achievement of the specific objective under the four key result areas, according to the corresponding performance indicators set out in the logical framework. Progress in this respect is clearly reflected in the annual Execution Reports, and summarised in more detail below. Based on the progress realised, the Specific Objective will very likely contribute positively towards the achievement of the expected impact in terms of improving the quality of life of poor communities in the suburbs of Kampala.

3. To which extent were the intermediate results of the project reached, according to the accepted indicators?

The intermediate results of the project, with the exception of Result Area 2, have been largely successfully achieved, according to the activity performance indicators in the logical framework in the TFF, as summarily explained below.

Result 1: Institutional Capacities of KCC/KCCA are strengthened in terms of environmental planning and management

A training needs assessment (TNA) was successfully carried, and identified knowledge and competency gaps in environmental planning and management (EPM) at the institutional and individual level in KCC headquarters and the divisions. The TNA informed the design of a capacity building strategy and implementation plan to strengthen institutional capacities in EPM.

The project conducted a successful study tour for 12 KCC staff to Ho Chi Minh City in Vietnam in June 2007, thereby achieving the indicator target. Only one study tour was originally planned; but its success led to three more to: (i) Kitale and Nakuru municipalities in Kenya in December 2008; (ii) Nairobi and Mombasa cities, also in Kenya, in November 2010; and (iii) Kigali city in Rwanda in January 2012. The four study tours have proven to be very effective in strengthening capacity at the institutional and community level. They have also shown that if lessons learned from study tours are to be sustainably implemented at the local level, community leaders and members should be among the participants. Peer-to-peer learning is an effective way to share information, knowledge, experience and innovative ideas, so as to build greater understanding, capacity and commitment to EPM; as well as behavioural change towards the use and maintenance of local infrastructure; and improvement of environmental and housing conditions.

A capacity building strategy guided by the recommendations of the TNA and MTR was formulated; which involved working closely with the Capacity Building Co-ordinators and key departments at the district and division levels. The strategic decision to have KCC/KCCA staff take the lead in the development and delivery of the training modules resulted in a comprehensive job-oriented, hands-on training programme, with individual training modules and follow-up activities well focused on strengthening institutional capacity in EPM. However, only two (02) of the seven (07) planned training modules were delivered.

The approach adopted for the capacity building training programme provided an opportunity to not only build the capacity of lower-cadre KCCA staff at the division and local levels, but also to build the institutional capacity of KCCA to conduct capacity building trainings. Similarly, the involvement of the division engineers in the design and supervision of roads and drainage works, and the engagement of division agricultural and environmental officers in promoting household urban agricultural practices has also been significant in building institutional capacity in EPM.

Result Area 2, Behavioural change of slum communities on the use and maintenance of the local infrastructure have improved in the project area

This result was only partially achieved due to the poor performance of the consultant contracted to develop and implement the Behavioural Change and Communication (BCC) strategy; which ultimately led to termination of the contract and the PMT taking the lead in the implementation of the BCC strategy, with the Community Health Specialist having overall responsibility.

However, the community based organisations (CBOs) and non-governmental organisations (NGOs) with which the Project signed memorandums of understanding (MoUs) to carry out social mobilisation activities under Result Area 3, proved to be very effective behavioural change agents. The Project has therefore been working in partnership with the CBOs and NGOs in the respective parishes to implement elements key of the strategy; and there is physical and anecdotal evidence that positive behavioural change with respect to use and maintenance of local infrastructure, and enhanced EPM, at the community level, has been achieved.

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

This result has been substantially achieved in relation to the activity performance indicators. While the scope of some activities of the activities under the implementation of infrastructure works (construction of dwelling units and city greening initiative) was reduced; it was considerably increased for others (construction of access roads; stone pitching of secondary and tertiary drains; and construction of standpipes) with the approval of the Steering Committee and consequent budget modifications.

Thus communities living and working in the three project parishes have positively benefited from improved environmental conditions as a result of the infrastructure that has been constructed—pre-paid water stand posts, public toilets, drainage and roads. Indeed, the infrastructure contributed significantly towards improving environmental and living conditions in the project areas. The communities in the three project parishes now have better access to improved sanitation; and the pre-paid water standposts have not only improved access to safe water supply, but have also enabled residents to benefit from the National Water and Sewerage Corporation (NWSC) pro-poor tariff structure and social connection policy. Communities in all three parishes are at less risk from flooding, in particular those in Bwaise III, where flood water retention times have been reduced considerably by the improved drainage network. And, in Katwe I and Kisenyi II, residents and businesses have benefited from improved all weather vehicular and pedestrian access.

4. Describe the follow-up evaluation system established when the project was implemented.

The organisational and execution modalities of the project were based on the co-management (Cogestion) model, as established by the Specific Agreement and detailed in the TFF, whereby KCCA (formerly KCC) and BTC were the implementing partners. The follow-up evaluation system established when the project was implemented was likewise outlined in the Specific Agreement and the TFF.

Joint Local Partner Committee: In accordance with the stipulations of the Specific Agreement, a Joint Local Partner Committee (JLPC), i.e., the Steering Committee, was set up at the start of the project to ensure the orientation, control and follow-up of the project. The JLPC was mandated to *inter alia*, inspect, monitor, and where necessary offer technical advice/ assistance

Financial Audits: As required by the TFF, the PMT planned and organized annual external independent financial audits; but internal audits were also conducted by the implementing partners. A final audit is also to be conducted at the end of the project.

Monitoring and Evaluation Missions: In accordance with the M&E protocol and processes established for the project in TFF, a mid-term review (MTR) of the project was organised by the implementers of the Project and conducted in August 2009. The purpose of the MTR was to assess project implementation progress and performance so as to enable any necessary adjustments in subsequent project execution to ensure successful completion.

To assure adequate follow-up, the TFF required BTC to organize annual monitoring missions in the project years without programmed evaluation missions. The monitoring missions were to appraise the overall development of the Project, the need for additional technical support and inform BTC and KCC/KCCA on the real status of the Project. Special monitoring or evaluation missions could also be conducted at the discretion of BTC.

The TFF also required that a final evaluation mission be conducted before the end of the project. This mission will evaluate the results obtained by the Project in relation to the original objectives and goals. It will appraise the institutional impact of the Project; analyse the advantages and disadvantages of the chosen strategy; and assess the effects on the targeted beneficiaries. It will also consider the expediency and feasibility of the initiative and advise on its continuation

The TFF specified that the precise terms of reference for the mid-term and final evaluation missions and for the annual monitoring missions are to be setup by BTC and the PMT.

Follow-up: The Specific Agreement required that the Ugandan Party take timely all necessary measures for assuring the sustainability of the achievements of the Project. This includes institutional, budgetary and administrative provisions for the continuation of the local staff working in the activities, initiated by the Project, and the maintenance and functioning of all infrastructures and equipment necessary for the implementation of the activities, initiated by the Project.

4. COMMENTS AND ANALYSIS

1. What are the major problems and questions having influenced the project implementation and how did the project attempt to solve them?

1. Initially, there were Institutional and management challenges which impeded the mainstreaming of the project within the former KCC, and affected the efficiency of the co-management (Cogest) organizational model in which the two project directors—the KCC Town Clerk and BTC Resident Representative—jointly supervised the overall implementation of the Project, the use of its resources and approve the expenses.

However, the KCC Town Clerk delegated responsibility to the Deputy Town Clerk. Who was also added as a signatory to the UGX Cogest account. This not only substantially improved efficiency, but also helped in mainstreaming the Project within KCC.

2. The decision to have KCC staff take the lead in the development and delivery of the capacity building programme was anticipated as a very significant risk; in case the key staff from KCC departments and divisions responsible for co-ordinating and leading the training modules failed to deliver in accordance with the proposals they had submitted.

To mitigate this risk, the PMT worked closely with the key staff from KCC departments and divisions who were co-ordinating and leading the training modules.

3. To achieve Result 2; *Improved behavioural change of slum communities on the use and maintenance of the local infrastructure in the project area*, the Project contracted a consultant to develop and implement a BCC strategy. However, the Consultant's consistently poor performance resulted in termination of the contract, which significantly adversely affected the realization of key Result Area 2.

The PMT subsequently took the lead in the implementation of the BCC strategy, working in partnership with local CBOs and NGOs in the respective parishes, which had proved to be very effective behavioural change agents.

4. A review of the landscape and greening designs for public and other identified areas in the three project parishes proposed by the Greening Study found that the proposals were over-designed and over-costed, and that many of the identified locations had since been developed and had buildings or infrastructure constructed on them.

The scope and the budget for the City Greening component was consequently substantially scaled down in the *Budget Modification Proposition – February 2010*.

5. The enactment on 01/03/2011 of the Kampala Capital City Act 2010, and the institutional transition from KCC to KCCA significantly impacted project implementation. In particular, changes in financial and procurement procedures and controls, and consequent protracted processing times, led to the activity, financial and procurement planning falling substantially behind schedule in 2011.

To mitigate this risk, the October 28, 2011 Steering Committee meeting resolved to move the remaining key procurements from Cogestion to Regie mode to expedite them.

6. The ending of the Technical Assistance on 31/10/2011 was anticipated to affect implementation of some of the key activities for which the BTC Technical Assistance was crucial—in particular the construction of the demonstration houses; capacity building training and follow-up; and administrative and financial management and reporting.

This risk was mitigated by the resolution of the October 28, 2011 Steering Committee meeting to engage the previous Technical Advisor as a consultant to support implementation of outstanding key activities to enable satisfactory completion.

2. Which factors explain the differences in relation to the awaited results?

Overall, the anticipated results will be largely achieved, in relation to the activity performance indicators in the logical framework in the TFF, as summarily explained in Section 3 above. The main instances where the results will not be fully achieved are explained below.

Result 1: Institutional Capacities of KCC/KCCA are strengthened in terms of environmental planning and management

Following the recommendations of the TNA and MTR, a capacity building strategy was formulated, in which the Capacity Building Co-ordinators and key departments at the district and division levels were actively involved. A strategic decision was taken to have KCC/KCCA staff take the lead in the development and delivery of a comprehensive job-oriented, hands-on training programme, comprising seven (07) modules and follow-up activities well focused on strengthening institutional capacity in EPM.

However, following the enactment of the Kampala Capital City Act 2010 on 01/03/2011, whereby KCC ceased to exist as a legal entity and was superseded by KCCA, all capacity building activities were suspended until further notice on the instructions of the KCCA Executive Director, as all former KCC staff would have to reapply for jobs in KCCA. As a result, only two (02) of the planned seven (07) training modules were conducted

Result Area 2, Behavioural change of slum communities on the use and maintenance of the local infrastructure have improved in the project area

To achieve Result 2, and more specifically to carry out activity A 5. Increase awareness on environmental health and improving operation and maintenance of infrastructure works, the Project contracted a consultant to develop and implement a BCC strategy..

However, the Consultant's performance was very unsatisfactory—this despite the PMT taking appropriate measures to ensure satisfactory completion of the activity as per the contract, which included asking for a replacement of the Team Leader and subsequently other non-performing team members; a six-month extension to the contract; and closer supervision and monitoring. In particular, the Consultant failed to develop a comprehensive monitoring and evaluation (M&E) framework with clear measurable indicators; and implement and assess the impact of the BCC strategy. This has adversely affected the realization of key Result Area 2.

3. Which lessons can we learn from the project experience? Please give a detailed answer on the impact and the durability of the results.

- Having KCC/KCCA take the lead in the development and delivery of the capacity building training programme has provided an opportunity to build the capacity of KCC staff at the division and local levels, as well as the institutional capacity of KCC to conduct capacity building trainings. But competency and proficiency levels in identifying and organizing content for training programmes varies among higher cadre staff.

This approach can be adopted and improved upon in future capacity building programmes to be undertaken by KCCA. Indeed, the use of in-house capacity to conduct hands-on, job-oriented training not only facilitates a training programme is very well aligned and consistent with the institution's overall capacity building programme; but that is also potentially more efficient, cost-effective, sustainable and impactful than sourcing external expertise.

- Study tours are an effective means of capacity development at the institutional as well as community level, as has been proven by the four study tours conducted by the project.

Peer-to-peer learning is an effective way to share information, knowledge, experience and innovative ideas, so as to build greater understanding, capacity and commitment to EPM; as well as behavioural change towards the use and maintenance of local infrastructure; and

improvement of environmental and housing conditions. And if lessons learned from study tours are to be effectively implemented at the local/community level, it is of paramount importance that local community leaders and members are among the participants.

- The partnership working with the local CBOs and NGOs, with which the Project has signed MoUs to carry out social mobilisation activities under Result Area 3 in the respective parishes, proved to be even more successful than anticipated. Indeed, working in partnership with the CBOs significantly improved the efficiency and effectiveness of implementation of key project activities. And the CBOs has also proved to be very effective behavioural change agents.

Positive behavioural change with respect to use and maintenance of local infrastructure is key to improved environmental conditions, and enhanced EPM, at the community level, in slums. And local CBOs and NGOs can play a very important role in this respect.

- Secure access to land is a prerequisite for infrastructure and other development interventions in slum upgrading—but it is also a major challenge.

However, if communities and, in particular, landlords in slums targeted for upgrading are properly sensitised and adequately informed about the objectives and anticipated outcomes of the project interventions, they can willingly give up their land without compensation.

- Pay-to-use public toilets, if properly supervised and managed by a responsible caretaker, can be an effective way of achieving more sustainable provision of sanitation services to urban poor communities.

The project has demonstrated that women make very good caretakers of community facilities, as do youth.

- Pre-paid public water standposts are an effective and sustainable way to improve affordable access to safe water supply in slums.

However, sensitization of local communities in the proper use and maintenance of the pre-paid water standposts is essential not only to avoid misuse and vandalism, but also to promote ownership.

- The infrastructure improvements, and in particular the roads in Katwe I and Kisenyi II, significantly increased land and property values. As a result, a lot of redevelopment is already taking place, which has inevitably led to increases in rent levels for housing and business premises. Hence, some of the primary target beneficiaries may be forced out of the parishes in which they currently live and work by market forces as a result of the improved environmental and housing conditions.

However, gentrification is a predictable and understandable consequence of such upgrading interventions. Hence, if the targeted beneficiaries are not to lose out entirely, it is important to identify alternative land where they can be relocated; or to integrate income generation initiatives in the slum upgrading intervention, which may enable them to increase their incomes and therefore afford the higher rents.

- The five core principles upon which the Paris Declaration and Accra Agenda for Action are founded can be operationalized through the co-management approach that was used in KIEMP, whereby:

Aid recipients forge their own national development strategies and identify their priorities (**ownership**); for donors to support these strategies (**alignment**) and work to streamline their efforts in-country (**harmonisation**); for development policies to be directed to achieving clear goals and for progress towards these goals to be monitored (**results**); and for donors and recipients alike to be jointly responsible for working towards and achieving these goals (**mutual accountability**).

4. According to you, how was the project perceived by the target groups?

The target beneficiaries of the intervention as identified in the TFF are the slum population in Kampala and KCCA technical staff.

The primary target beneficiaries are the urban poor living in slums in Kampala, as the Project aims overall to *“to improve the quality of life of poor communities in the suburbs of Kampala”* through the achievement of the three key result areas.

Communities living and working in the three project parishes have a positive view of the project as they have, overall, positively benefited from the infrastructure that has been constructed under Result Areas 3—pre-paid water stand posts, public toilets, drainage and roads. Indeed, the infrastructure has contributed significantly towards improving environmental and living conditions in the project area. The locations for the infrastructure works have been identified through a participatory process, whereby the local communities see themselves as having been involved in the decision-making process either directly or through their representatives. The communities in the three project parishes now have better access to improved sanitation; and the pre-paid water standposts have not only improved access to safe water supply for the residents of Bwaise III Katwe I, but have also enabled them to benefit from NWSC's pro-poor tariff structure and social connection policy. Communities in all three parishes are at less risk from flooding, in particular those in Bwaise III, where flood water retention times have been reduced considerably by the improved drainage network. And, in Katwe I and Kisenyi II, residents and businesses have benefited from improved all weather vehicular and pedestrian access.

However, the infrastructure improvements, and in particular the roads in Katwe I and Kisenyi II, have significantly increased land and property values. As a result, a lot of redevelopment is already taking place, which will inevitably lead to increases in rent levels for housing and business premises. Hence, some of the primary target beneficiaries who may be forced out of the parishes in which they currently live and work by market forces may likely have a negative perception of the project. However, gentrification is a predictable and understandable consequence of such upgrading interventions.

The other main targeted beneficiary is KCCA, which has benefitted from strengthened institutional capacities in EPM, albeit perhaps not to the extent that was envisaged. The Project originally planned to build the capacity of KCCA technical staff focusing on division and local level staff. However, the strategic decision to have KCC/KCCA capacity building coordinators and qualified staff at the district and division levels take the lead in the capacity building training programme has provided an opportunity to not only build the capacity of lower-cadre KCCA staff at the division and local levels, but also to build the institutional capacity of KCCA to conduct capacity building trainings. The direct involvement of KCCA staff in the content and structure of the training programme and has resulted in a comprehensive job-oriented, hands-on training programme, with individual training modules and follow-up activities well focused on strengthening institutional capacities in EPM. Indeed, the individual competencies, skills and organisational capabilities of the Division Capacity Building Coordinators who were in charge of the two training modules that were delivered and the subsequent follow-up activities has been considerably strengthened.

It is expected that both KCCA and BTC, the project implementing partners, will benefit from the capitalisation of the project experience and lessons learned. The project experience and lessons learned will also be shared with a wider audience, including development partners, both locally and internationally. This has already been done locally through a number of successful workshops to which key stakeholders and development partners have been invited.

It is further expected that the outcomes of the project will inform and influence mainstream policy towards slum upgrading, and in particular implementation of the National Slum Upgrading Strategy and Action Plan. In so doing, not only will the urban poor living and working in slums benefit; but so also will society at large.

5. Did the follow-up evaluation or the monitoring, and the possible audits and controls have any results? How were the recommendations taken into account?

- In August 2009, a Mid Term Review (MTR) of the project was carried out; and the final report was submitted on 24/09/2009. The final report included a total of 63 recommendations, of which the PMT prioritised ten (10). This included a refocusing and restructuring of the project over the next three months and developing a new implementation plan. The other key MTR recommendations that were taken into account were the following:
 - The PMT embarked on a capacity building strategy in line with the recommendations of both the MTR and TNA which had been conducted earlier, which involved working closely with the Capacity Building Co-ordinator and key departments at both the district and division level, to develop and implement job-oriented, hands-on training and follow-up.
 - The MTR recommended that the Project *“Develop a strategy for supporting urban agriculture and smaller scale greening interventions in the three parishes.”*; and that *“The budget lines for the greening and housing components of the project should be reassigned to strengthen and expand project components that have the potential to achieve significant impact...”*

As result, the scope of the greening component, and more specifically the number of trees to be planted and public spaces to be greened, was substantially reduced; and the Project developed an urban agriculture (UA) strategy, which focused on improving household nutrition and enhancing livelihoods. The UA strategy was informed in part by lessons learned from the Sustainable Neighbourhoods in Focus (SNF) Project, with which KIEMP developed a good collaborative working relationship. A key component of the UA strategy was community level sensitization, mobilization and training meetings on UA; which the Senior Agricultural Officer, KCCA took the lead in organising.

- The MTR found that there was little interest at community level in the proposed housing component, and also concluded that *“even if a housing component was judged advisable the resources and time required would be beyond the scope of KIEMP.”* The MTR therefore recommended that the budget allocated for construction of 200 housing units be reassigned.

Following the recommendations of the MTR and approval of the consequent budget modification, a total of only six (06) demonstration model houses are to be built: two (02) in Katwe I Parish (at Katwe Noor Islamic School) and four (04) in Kisenyi II Parish (two each at Nakivubo Blue and Nakivubo Settlement primary schools respectively). The houses are intended to demonstrate low-cost building materials and construction technologies, and will thus be constructed with interlocking stabilised soil blocks (ISSBs). The Project thus procured two (02) Hydraform M7MI Twin machines for the production of the ISSBs together with the accessories and training for this purpose. The machines will become the property of the KCCA when the project ends.

- The MTR found that: *“There is a general consensus that the new infrastructure and the new roads in particular will have and are having a significant impact on land value in the parishes.”*

Additional roads were consequently upgraded in Katwe 1 and Kisenyi II parishes. And in addition, two (02) Hydraform Vibraform V3SE paving machines were procured to demonstrate alternative low-cost paving technologies by upgrading selected major pedestrian thoroughfares, minor access roads and/or parking areas in Katwe I and

Kisenyi II parishes. The machines will become the property of the KCCA when the project ends.

- The MTR Final Report (p. 6) also recommended that *“the project be extended by a further eighteen months with the last six months being utilised for final withdrawal of BTC and handover to KCC”*.
- In October 2010, a backstopping mission was conducted by BTC, the terms of reference of which were as follows:
 - (i) Backstopping of the recommendations of the MTR implemented in August 2009.
 - (ii) Analyze and discuss the implementation risks with the Project Management Team.
- The backstopping mission report (p. 5) noted that:

“The project has now been running for +/- 4 years and the total amount of the budget spent to date is [+/- EUR 4.1 million] (Cogestion). There is thus still [EUR 1.2 million] to be spent in the last 9 months of the project! It is not sure that the project will be able to spend this money; and it also means that it will not be possible to ensure proper functioning of the remaining activities of the project”
- On the basis of the recommendations of the MTR report, the October 2010 backstopping mission report, and the progress/status of project execution for 2010 presented by the Project Management Team (PMT), that the Tenth Steering Committee that met on 21/12/2010 recommended a one year no cost-extension of the project. As a result, the *Specific Agreement between the Republic of Uganda and the Kingdom of Belgium on Kampala Integrated Environmental Planning and Management Project* was extended from a period of 78 months to a period of 90 months; and a one-year (12 months) no-cost extension of the project from 31/07/2011 until 31/07/2012 was granted.

The Steering Committee Meeting of 28/10/2011 resolved that:

In light of the time constraints faced by the project...all the remaining key procurements be handled by BTC by reallocating funds from Cogestion mode to Régie mode.

A budget modification was consequently prepared and approved, in which funds were reallocated from budget lines under Cogest mode to newly created budget lines under Régie financial mode with the aim of facilitating and expediting the remaining key procurements. These included, the two interlocking stabilised soil blocks (ISSBs) machines for the construction of the demonstration houses; the two paver machines to demonstrate alternative low-cost paving technologies; the additional pre-paid water standposts; and the outstanding works contracts.

However, while the transfer of the procurements to Régie mode facilitated and expedited the process to some degree; there were a number of challenges as this was the first time that this had been done. This included some of the tender documents and specifications not being available in English and therefore having to be translated; problems in interpretation of some of the translated tender documents and specifications; and challenges for some of the local tenderers to quote in euros owing the substantial fluctuations in the exchange rate.

- Several audits, both external (by the Uganda Auditor General's Office and Uganda Revenue Authority) and internal, (by KCC/KCCA and BTC) were conducted over the project period, including four in 2011 (two internal and four external).

The audit reports verified that project funds have been utilised efficiently and economically in accordance with sound financial management; and that they had been spent on sustainable investments. However, the PMT also took into account comments and followed advice that was provided to improve financial management of the project.

Which are your recommendations for the consolidation and the appropriation of post-project period (policy to be followed or implemented, necessary national resources, make target groups aware of their responsibilities, way to apply the recommendations ...)?

1. The capacity building programme which the Project initiated should be completed by KCCA; with qualified staff at the headquarters and division levels playing a leading role.

This should be ensured by the Directorate for Administration and Human Resource Management, which focuses on recruitment of, management of, and providing direction for the employees of the Authority and the management the day-to-day operations of the Authority, including performance management, organization development, employee motivation, communication, administration, and training.

The Project will hand over copies of the Capacity Building Programme to KCCA; as well as comprehensive reports of the two training modules that were conducted and reports of the follow-up activities.

2. KCCA should use local CBOs and NGOs to carry out community sensitisation and also as behavioural change agents.

The Project will hand over copies of the *Training Manual for the CBOs Implementing Social Mobilisation*, which was used to build the capacity of the local CBOs and NGOs to enable them to work in partnership effectively with the Project.

This should be followed up by the Gender, Community Services and Production (GCP) Directorate, which is mandated to mandate to empower and facilitate communities, particularly the vulnerable groups, to realize and harness their potential for purposeful and sustainable development..

3. KCCA should continue the Project UA initiative, which focused on improving household nutrition and enhancing livelihoods, In particular, the GCP Directorate should continue the community level sensitization, mobilization and training meetings on UA.

The Project will hand over copies of the reports on the community level sensitization, mobilization and training meetings that were conducted, and the reports on the follow-up to KCCA to facilitate this.

4. KCCA should review and consider for adoption the *Bare Minimum Low Cost Housing Standards* proposed by the Housing Study.

Copies of the Housing Study and all other relevant documents, including the approved architectural drawings for the demonstration model houses will be hand over to KCCA.

This should be followed up by the Physical Planning Directorate, which is mandated to plan the development of the functional urban design, infrastructure and administer land management of Kampala city.

5. KCCA should consider using the interlocking stabilised soil blocks (ISSBs) that was demonstrated for model houses to construct other institutional buildings within the city, in particular classrooms and staff houses in schools in poorer parishes.

The two (02) Hydraform M7MI Twin machines for the production of the ISSBs that the Project procured will become the property of the KCCA when the project ends; and can be used for this purpose.

The Engineering and Technical Services Directorate which is mandated to plan, design, construct and maintain the City infrastructure should be responsible for follow up

6. KCCA should consider using alternative low-cost paving technologies to upgrade selected major pedestrian thoroughfares, minor access roads and/or parking areas, as demonstrated by the Project. The alternative low-cost paving technologies should be used in particular in poorer parishes.

The two (02) Hydraform Vibraform V3SE paving machines to demonstrate alternative low-cost paving technologies that the Project procured will become the property of the KCCA when the project ends; and can be used for this purpose.

The Engineering and Technical Services Directorate which is mandated to plan, design, construct and maintain the City infrastructure, and tasked with, among other things, road repair, maintenance and opening up of new roads should be responsible for follow up

7. KCCA should install prepaid water standposts to improve access to affordable safe water supply for communities in poor parishes.

However, KCCA should ensure that communities are adequately sensitised on the importance of using a safe water supply, and also on proper use and maintenance of the prepaid water standposts. This can be done by local CBOs and NGOs engaged by the GCP Directorate.

8. KCCA should follow the pay-to-use public toilet model used by KIEMP to improve access to sanitation in poor parishes.

However, KCCA should ensure that communities are adequately sensitised on the importance of using a safe and clean toilet facility, and also on proper use and maintenance of the prepaid water standposts. This can be done by local CBOs and NGOs engaged by the GCP Directorate.

7. Conclusions

Overall, the project has made satisfactory progress towards achievement of the specific objective, with significant progress in the four key result areas. Based on the progress realised, it is very probable that the Specific Objective will contribute positively towards the achievement of the expected impact in terms of improving the quality of life of poor communities in the suburbs of Kampala.

The approach adopted for the capacity building training programme provided an opportunity to not only build the capacity of lower-cadre KCCA staff at the division and local levels in EPM, but also to build the institutional capacity of KCCA to conduct capacity building trainings. The involvement of the division engineers in the design and supervision of the additional roads and drainage works, and the engagement of the division agricultural and environmental officers in promoting household urban agricultural practices has also been significant in building institutional capacity in EPM.

The four study tours have proven to be an effective means of capacity development at the institutional level, as well as at the community level. The participation of local community members and their leaders in the study tours will enhance sustainable implementation of lessons learned from the study tour at the local level.

Positive behavioural change of slum communities on the use and maintenance of the local infrastructure has been achieved, but not to the degree anticipated owing to the poor performance of the consultant contracted to develop and implement the BCC strategy. However, local CBOs and NGOs have proven to be very effective behavioural change agents. Positive behavioural change with respect to use and maintenance of local infrastructure is key to improved environmental conditions, and enhanced EPM, at the community level, in slums.

Communities living and working in the three project parishes have, overall, positively benefited from the infrastructure that has been constructed—pre-paid water stand posts, public toilets, drainage and roads. The communities in the three project parishes now have better access to improved sanitation; and the pre-paid water standposts have improved access to affordable safe water supply. Communities in all three parishes are at less risk from flooding, in particular those in Bwaise III, where flood water retention times have been reduced considerably from up to 3-5 days to about 2-3 hours by the improved drainage network. And, in Katwe I and Kisenyi II, residents and businesses have benefited from improved all weather vehicular and pedestrian access. Indeed, the infrastructure has contributed significantly towards improving environmental and living conditions in the project area.

The co-management model has been effectively used to successfully implement the project; and it has demonstrated how the commitments under the five Partnership Principles related to ownership, harmonisation, alignment, results and mutual accountability, upon which the Paris Declaration and Accra Agenda for Action are founded, can be effectively operationalized at the project level.

Endorsed by:

National execution official	BTC execution official
 <p>J. Semakula Musingi <small>EXECUTIVE DIRECTOR</small> <small>KAMPALA CAPITAL CITY AUTHORITY</small> Executive Director, KCCA</p>	 <p>BTC Resident Representative</p>  <p><small>BTC UGANDA</small> <small>NEBEYU SHONE</small> <small>RESIDENT REPRESENTATIVE</small></p>

5. ANNEXES

Annexes
Annex 1 Results summary
Annex 2 Situation of receipts and expenses
Annex 3 Disbursement rate of the project
Annex 4 Personnel of the project
Annex 5 Subcontracting activities
Annex 6 Equipments
Annex 7 Trainings
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ANNEX 1: RESULTS AND ACTIVITIES SUMMARY (ACCORDING TO THE LOGICAL FRAMEWORK)

Intermediate results	Indicators (foreseen or realized)	Progress
<p>IR. 1. Strengthened institutional capacities of Kampala Capital City Authority in environmental planning and management</p>		<p>Overall, the progress made in implementation of activities towards achievement of Result Area 1 is satisfactory.</p>
<p>IR. 2. Positive behavioural change of slum communities on the use and maintenance of the local infrastructure have improved in the project area</p>		<p>The Consultant's performance in implementing a BCC strategy was very unsatisfactory. However, the CBOs with which the Project signed MoUs to carry out social mobilisation activities under "proved to be very effective behavioural change agents.</p>
<p>IR. 3. Improved environmental and housing conditions in the project area</p>		<p>The implementation of infrastructure works in the 3 project parishes has significantly contributed to the specific object of enhancing EPM in the poor suburbs of Kampala Capital City Authority.</p>

Planned activities	Progress of the activities (with comments and remarks)
<p>IR.1. Strengthened institutional capacities of Kampala Capital City Authority in environmental planning and management</p> <p>Activity 1 Training Needs Assessment (division and local levels)</p> <p>Activity 2 Study tours for KCCA staff (HQs & divisions) in countries with similar problems.</p> <p>Activity 3 Capacity building for KCCA technical staff focusing on division and local level</p>	<p>The TNA report was completed in November 2008.</p> <p>4 study tours have been made, with 12, 25,33 and 30 participants respectively</p> <p>2 of the 7 planned training modules were conducted in November 2010 and January 2011:</p> <p>(i) 58 staff trained on “The Role of the Urban Community in Environmental Planning and Management”, and</p> <p>(ii) 48 staff participated in “Capacity Building Training in Makindye Division”</p>
<p>IR.2. Positive behavioural change of slum communities on the use and maintenance of the local infrastructure have improved in the project area</p> <p>Activity 1 Baseline survey to set benchmark indicators</p> <p>Activity 2 Community awareness on sanitation, waste management, human excreta disposal and city greening concept</p> <p>Activity 3 Linking households to available MFIs through community mobilisation</p>	<p>Baseline survey reports for each of the three parishes were completed in June 2008.</p> <p>The Consultant’s performance in implementing a BCC strategy was very unsatisfactory. However, the CBOs with which the Project signed MoUs to carry out social mobilisation activities under “proved to be very effective behavioural change agents.</p> <p>Activity was dropped on the advice of the Steering Committee</p>

Planned activities	Progress of the activities (with comments and remarks)
<p>IR.3. Improved environmental and housing conditions in the project area</p> <p>Activity 1 Carrying out advocacy at all stakeholder-levels</p> <p>Activity 2 Building community management structures for sustainable maintenance of the infrastructure facilities.</p> <p>Activity 3 Securing and verifying land for infrastructure works.</p> <p>Activity 4 Development of minimum infrastructure standards</p> <p>Activity 5 Resettlement of displaced families.</p>	<ul style="list-style-type: none"> • More than 10 senior government officials have been reached through various project forums • The LC III level workshop was attended by 39 people • LC V level workshop was attended by 21. • The LC II and village level workshops were attended by a total of 96 people • More than 10 CSO officials have been reached through various project forums. <p>Water user committees are among the operation and management structures established in each of the three parishes.</p> <p>Land was secured and agreements signed for project infrastructure investments. Acreage and value of land to be determined at end of project.</p> <p>New project-based minimum standards were not possible given the standard of the infrastructure works implemented under the project.</p> <p>Minimal demolition was done; hence there was no need to resettle.</p>

ANNEX 2: EXPENSES

Budget Code	Description of Budget Headings	Task Code	Sector Code	TOTAL COST BELGIAN CONTRIBUTION	CUMULATED EXPENSES
PART A : Enhance Environmental Planning and Management in the Poor Suburbs of Kampala					
Result 1 : Institutional capacities of KCC are strengthened					
A/R1/01/01	Training needs assessment (divisions) - outsourced			23,703.00	23,703.04
A/R1/01/02	Study tour of 10 divisions/KCC/Project staff			60,000.00	57,092.34
A/R1/01/03	Capacity building for KCC Division staff - outsourced			30,619.00	29,642.90
Subtotal Result 1-Part A				114,322.00	110,438.28
Result 2 : Behaviour of communities on using infrastructure are changed					
A/R2/02/01	Baseline survey (physical & socio-economic survey in project			32,777.00	322,777.36
A/R2/02/02	behavioural change consultancy (media buying, posters,			93,450.00	91,556.05
A/R2/02/03	Participatory planning and evaluation meetings for stakeholders			21,000.00	12,999.28
A/R2/02/04	A Public health/community management/communication			86,150.00	85,588.10
Subtotal Result 2-Part A				233,377.00	222,920.79
Result 3 : introduce the title of the result 3 of part A					
A/R3/03/01	Advocacy, social mobilisation and capacity enhancement			61,014.00	62,160.92
A/R3/03/02	Land for resettlement scheme			0.00	0.00
A/R3/03/03	Short term consultancy fees housing study			36,470.00	36,470.16
A/R3/03/04	Resettlement costs			0.00	0.00
A/R3/03/05	City greening (city greening, 16760 trees)			143,256.00	19,905.96
A/R3/03/06	Technical support (environmental health engineer)			30,824.00	30,823.71
A/R3/03/07	Construction of minimum infrastructure & waste management			40,545.00	43,210.90
A/R3/03/08	Construction of 200 "bare minimum" core dwellings			0.00	7.42
A/R3/03/09	Construction of access roads (12km of gravel roads)			1,356,946.00	1,347,384.41
A/R3/03/10	construction of sanitation infrastructure (35 Communal toilets,			311,925.00	316,680.26
A/R3/03/11	Construction of water supply system (30 stand post and 3kms of			113,046.00	113,046.12
A/R3/03/12	Upgrading drainage infrastructure & construction of new drains			755,549.00	752,900.06
A/R3/03/13	Construction of 200 "bare minimum" core dwellings			143,530.00	1,504.05

A/R3/03/14	Construction of access roads			124,000.00	214.90
A/R3/03/15	Construction of sanitation infrastructure			3,000.00	0.00
A/R3/03/16	Construction of water supply system			24,854.00	0.00
A/R3/03/17	Upgrading drainage infrastructure & construction of new drains			8,451.00	0.00
A/R3/03/18	Construction of minimum infrastructure & waste management			46,455.00	2,895.95
	Subtotal Result 3-Part A			3,199,865.00	2,727,204.82
	Subtotal Part A			3,547,564.00	3,060,563.89
PART B : General Means - The project is implemented effectively					
Result 1 : The project is implemented effectively and efficiently					
Z/R1/01/01	Technical supervision and monitoring			931,322.00	870,305.98
Z/R1/01/02	project meetings & presentations			19,428.00	17,050.90
Z/R1/01/03	Top Up allowances (KCC)			123,876.00	123,521.56
Z/R1/01/04	KCC support staff			104,600.00	104,175.69
Z/R1/01/05	Vehicles for project and KCC divisions			0.00	0.00
Z/R1/01/06	vehicle operation and maintenance			0.00	0.00
Z/R1/01/07	Office space, equipment & consumables (project)			126,200.00	122,139.92
Z/R1/01/08	Office equipment & consumables (KCC divisions and			7,800.00	7,653.35
Z/R1/01/09	Formulation balance			18.00	17.91
Z/R1/01/21	Purchase of 4 Wheel drive vehicles (2)			48,272.00	48,272.32
Z/R1/01/22	Purchase of four Motor bikes (4 strokes)			15,419.00	15,419.20
Z/R1/01/23	Vehicle and Motorcycle Operation and Management			75,081.00	65,405.61
Z/R1/01/24	Bank Charges & expenses due to exchange rate			3,000.00	742.82
Z/R1/01/25	Bank charges & Expense due to Exchange rates			2,000.00	992.62
	Subtotal Result 1-Part B			1,457,016.00	1,375,697.88
	Subtotal Part B			1,457,016.00	1,375,697.88
	GRAND TOTAL			5,004,580.00	4,436,261.77

PENDING ACTIVITIES TO BE FOLLOWED UP AFTER PROJECT CLOSURE

Budget Code	Mode	Activity	Planned Activities	Activity Cost (Committed)	Currency	Implementation Period	Status/Remarks
A03 01	CG	Advocacy, social mobilisation and capacity enhancement	CBO partnerships	1,053,580	Ugx	Jul-12	5% administrative costs for each CBO/NGO already paid and file closed
A03 05	CG	City Greening	Greening improvement of Katwe Road Islands, Nakivubo Blue & Settlement Primary Schools	77,125,593	Ugx	Jul - Dec 2012	Contract awarded to RIKIM Construction Limited. Contractor yet to submit performance bond to enable contract signing
A03 09	CG	Construct access roads	Construction of Bagambaki & Katimbo Roads (Roads Contract Cluster 3)	19,605,665	Ugx	N/A	Contract was executed and completed by Coil Limited in Aug 2011. Amount due is 5% retention funds. Defects liability period has expired; final inspection to be conducted in Aug 2012.
			Construction of Rwamutura Road (Roads Contract Cluster 4)	14,659,130	Ugx	N/A	Contract was executed and completed by Spider Contractors Limited in Aug 2011. Amount due is 5% retention funds. Defects liability period has expired; final inspection to be conducted in Aug 2012.
A03 12	CG	Construct drains	Construction of secondary and tertiary drainage channles (Cluster 10)	10,213,177	Ugx	N/A	Contract was executed and completed by BAMCO Technical and Construction Company in Dec 2011. Amount due is 5% retention funds. Defects liability period expires in Dec 2012.
A03 13	R	200 Core Dwellings	Supply of 2 No. Hydraform Block Making machines	79,735	Eur	May - June 2012	Contract was awarded to M/s Hydrachomes (U) Ltd and the 2 machines were partly delivered on 30/05/2012. As part of contract, training to be conducted in Aug/Sep 2012.

			Construction of 6 demonstration houses at Nakivubo Blue, Nakivubo Settlement and Katwe Noor Primary Schools	43,604	Eur	Aug - Nov 2012	Contract for construction of temporary shelter awarded to Meja Technical Services Ltd and on-going. Contract for supply of building materials awarded to Sketty Supplies Ltd. Beneficiary schools to provide labour for construction. Construction to begin after training.
A03 14	R	Construct access roads	Repair of Malinga and Kasato Roads	48,802	Eur	Jun - Jul 2012	Contract was executed by BAMCO Technical and Construction Company; and completed in July 2012.
A03 14	R	Construct access roads	Supply of 2 No. Hydraform Paver Making machines	54,612	Eur	May - Jun 2012	Contract awarded to M/s Hydrachomes (U) Ltd.; and 2 no. machines were delivered in July 2012.
A03 15	R	Construct Toilet facilities	Repair of public toilets constructed under KIEMP	4,110.62	Eur	Jul - Aug 2012	Contract was executed by RIKIM Construction Limited; and completed in July 2012.
A03 16	R	Construct public stand posts	Supply and installation of spare parts for pre-paid water stand posts	19,220,000	Ugx	Jun - Aug 2012	Contract awarded to WEP solutions ltd; on going and will be completed in September 2012.
A03 17	R	Construct drains	Repair of damaged sections of drains constructed under KIEMP	7,421	Eur	Jun - Jul 2012	Contract was executed by Al Mubarak Contracting Limited; and completed in July 2012.
A03 18	R	Solid Waste Management	Construction of incinerators at public toilets constructed under KIEMP	30,100	Eur	Jul - Sep 2012	Contract awarded to Friends of Wealthy Environment (FOWE). Works are ongoing and will be completed in August 2012.
Z.01.02	R	BTC technical backstopping	Technical backstopping	5,000	Eur	Jul - Sep 2012	Contract extended to cover outstanding days.
Z01 01.3	R	Financial Auditing	Conduct an external audit of the project for the year 2011	9,316,949	Ugx	June - July 2012	Contract awarded to Mungereza & Kariisa Certified Public Accountants; final draft audit report submitted.
Z01 01.3	R	Final Audit	Conduct a final audit of the project	3,500	Eur		Auditor to be contracted by BTC in collaboration with auditor general's office.

Z01 01.6	R	Final Evaluation	Conduct a final evaluation of the project	31,200	Eur	July - Aug 2012	Contract awarded to Stuart Andrew Coupe; field study completed and aide memoire submitted. Report being drafted
Z01.01	R	Technical Backstopping	Supplementary mentoring and support to CBOs	5,000	Eur	Jul-12	Contract was executed by Community Integrated Development Initiatives; and completed in July 2012.
Z01 01	R	Study	Capitalization study by BTC H/Q	25,000	Eur		To be conducted by BTC Headquarters
Z01 07	R	Office space, equipment & consumables	Supply of a laptop computer	3,500,000	Ugx		Laptop delivered; Contract amount is Ugx 4,593,521. BTC to pay only Ugx 3,500,000

ANNEX 3: DISBURSEMENT RATE OF THE PROJECT

Source of financing	Cumulated budget	Real cumulated expenses	Cumulated disbursement rate	Comments and remarks
Direct Contribution Belgian	5,004,581	4,436,261	88.64%	Cumulated expenses are up to 31 st May 2012.
Contribution of the Partner Country	1,100,000	0	0%	Despite the several correspondences, payment of accrued taxes (Euro 126,317) resulting from project activities have not yet been effected.
Contribution of the Counterpart Funds	500,000	254,594	49.12%	Euro 80,455 (32.76%) is the total cash transfer from KCCA and the rest is in kind contribution.
Other source	0	0	0%	There were no other sources of funding.

ANNEX 4: PERSONNEL OF THE PROJECT

Personnel type (title, name and gender)	Duration of recruitment (start and end dates)	Comments (recruitment periods, profile relevance ...)
National personnel put at disposal by the Partner Country	Paul Muziba	Office Attendant; 2006 – 2011
	Muyanja Fred	Project Driver; 2006 - 2012
2. Support personnel, locally recruited	Dan Twebaze	Project Manager; 2006 – 2008
	Emmanuel Kizito	Project Engineer; 2006 – 2008 Project Manager; 2008 - 2012
	Hellen Obuya	Community Health Specialist; 2006 – 2010
	Christine Katende	Community Health Specialist; 2010 – 2012
	Jackie Nabiryo	Project Secretary 2007 - 2011
	Ali Nyanzi	Project Accountant 2006 - 2007
	Richard Aboke	Project Accountant 2007
	Geoffrey Otim	Project Accountant 2007 - 2008
	Lillian Bulyaba	Project Accountant 2008 - 2009
	James Ssenoga	Project Accountant 2009 - 2010
	Jolly Kabaganda	Project Accountant 2011 - 2012
3. Training personnel, locally recruited	Zulaika Nantume	Intern
	Hannah Nayoga	Intern
4. International Personnel (outside BTC)		
5. Expert in International Cooperation (BTC)	Gerry Garvey	Technical Advisor; 2007 – 2008
	Michael Majale	Technical Advisor; 2008 - 2011
6. BTC Junior Assistants	Els Keunen	Junior Assistant 2008 - 2010
	Ineke Adriaens	Junior Assistant 2010 - 2012

ANNEX 5: SUBCONTRACTING ACTIVITIES AND INVITATIONS TO TENDER

(one form for each subcontracting contract)

Tendering mode: Selective Bidding

Date of the invitation to tender: 6th November 2006

Start date of the subcontracting contract: 01st January 2007

Name of the subcontractor (or of the company): DEZY Business Systems Limited

Object of the contract: Purchase of Office Furniture and Redecoration of Office

Cost of the contract: UGX 25,142,797

Duration of the contract: 01 Month

Results:

All furniture as specified was delivered by the contracted firm.

Comments:

Most of the furniture has been functional throughout the project life span.

Tendering mode: Selective Bidding

Date of the invitation to tender: 6th November 2006

Start date of the subcontracting contract: 01st January 2007

Name of the subcontractor (or of the company): Computer Point Limited

Object of the contract: Purchase of Office Equipment

Cost of the contract: UGX 35,594,909

Duration of the contract: 01 Month

Results:

All equipment as specified was delivered by the contracted firm.

Comments:

Most of the equipment has been functional throughout the project life span.

Tendering mode: Selective Bidding

Date of the invitation to tender: 18th April 2007

Start date of the subcontracting contract: 01st June 2007

Name of the subcontractor (or of the company): Crown Engineering (U) Limited

Object of the contract: Purchase of Generator

Cost of the contract: UGX 4,726,200

Duration of the contract: 01 Month

Results:

The specified generator was delivered by the contracted firm

Comments:

The Generator was useful to the project during power cuts and is still functional.

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 21st August 2007

Start date of the subcontracting contract: 16th January 2008

Name of the subcontractor (or of the company): Spider Contractors Limited

Object of the contract: Construction of 35 Public Toilets

Cost of the contract: UGX 723,614,824

Duration of the contract: 06 Months

Results:

35 public toilets constructed as per specifications.

Comments:

Communal sanitation facilities have greatly improved personal hygiene and general cleanliness of the beneficiary communities.

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 06th November 2006

Start date of the subcontracting contract: 30th April 2007

Name of the subcontractor (or of the company): Infrastructure Design Forum

Object of the contract: Consultancy Services for Preparation of a Detailed Design for Greening Kampala City.

Cost of the contract: UGX 24,970,000

Duration of the contract: 45 Calendar Days

Results:

Detailed landscape designs showing layouts, tree species and types, shrubs and flowers to be planted in the three project parishes were developed.

Comments:

The duration of 45 days originally allocated to the assignment was insufficient; the assignment lasted up to 11 months.

Tendering mode: Selective Bidding

Date of the invitation to tender: 11th January 2007

Start date of the subcontracting contract: 25th April 2007

Name of the subcontractor (or of the company): Solutions for Business Limited

Object of the contract: Consultancy Services for setting up a Project Website

Cost of the contract: UGX 6,670,000

Duration of the contract: 3 Years

Results:

Project website designed and functional

Comments:

The website has been a key information dissemination media for the project.

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 5th June 2007

Start date of the subcontracting contract: 9th April 2008

Name of the subcontractor (or of the company): PILA Consults

Object of the contract: Consultancy Services for conducting a Training Needs Assessment

Cost of the contract: UGX 53,784,000

Duration of the contract: 45 Calendar Days

Results:

A trainings needs report was produced.

Comments:

Out of the seven proposed training modules, only two were implemented.

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 26th June 2007

Start date of the subcontracting contract: 29th September 2008

Name of the subcontractor (or of the company):

Object of the contract: Consultancy Services for Advocacy, Legal Advice and Support to Social Mobilisation

Cost of the contract: UGX 90,069,800

Duration of the contract: 42 Months

Results:

Advocacy to different stakeholders was carried out.

The existing legal framework and mechanisms for acquisition of land were reviewed.

Local CBOs were trained in the relevant knowledge and skills for establishment of operation and maintenance systems for community facilities.

Comments:

The consultant exhibited satisfactory performance.

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 26th June 2007

Start date of the subcontracting contract: 01st February 2008

Name of the subcontractor (or of the company): REEV Consult International

Object of the contract: Consultancy Services for conducting a Baseline Survey

Cost of the contract: UGX 79,557,500

Duration of the contract: 180 Calendar Days

Results:

Baseline survey reports for the three respective project parishes were produced.

Comments:

The consultant exhibited satisfactory performance.

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 18th September 2008

Start date of the subcontracting contract: 13th May 2009

Name of the subcontractor (or of the company): Development Consultants International in association with Change Masters Association Consultants

Object of the contract: Consultancy Services for Behavioural Change

Cost of the contract: UGX 273,100,000

Duration of the contract:

Results:

Although the Consultant satisfactorily produced IEC materials for the BCC strategy, they failed in the following key deliverables of the assignment:

- To submit an acceptable comprehensive and coherent work plan for the BCC Campaign.
- To disseminate information in a systematic manner based on a comprehensive work plan.
- To produce an acceptable M&E framework with appropriate indicators for assessing the adoption and success of the BCC strategy and campaign.

Comments:

Given the above inadequacies, deficiencies and underperformance of the Consultant; the PMT recommended for the termination of their services.

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 03rd July 2007

Start date of the subcontracting contract: 01st February 2008

Name of the subcontractor (or of the company): M&E Associated and Bellar Africa Limited

Object of the contract: Consultancy Services for Design and Construction Supervision

Cost of the contract: UGX 330,895,000

Duration of the contract: 42 Months

Results:

Investments planned for implementation under the project were constructed with a high standard of workmanship and materials, within budget, in accordance with the specifications and drawings, and within acceptable environmental standards.

Comments:

The Consultant exhibited satisfactory performance.

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 20th May 2008

Start date of the subcontracting contract: 21st November 2008

Name of the subcontractor (or of the company): Arch Tech Consults (U) Limited in association with Wanjohi Consulting Engineers

Object of the contract: Consultancy Services for conducting a Solid Waste Management Study

Cost of the contract: UGX 61,900,000

Duration of the contract: 120 Calendar Days

Results:

Technical options for waste minimization and storage were developed.

Comments:

Although the Consultant finally delivered the technical options for solid waste management; the assignment took longer than planned with an additional 12 months.

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 24th July 2008

Start date of the subcontracting contract: 8th June 2009

Name of the subcontractor (or of the company): Infrastructure Design Forum in association with Saad Yahya and Associates

Object of the contract: Consultancy Services for conducting a Housing Study

Cost of the contract: UGX 105,735,250

Duration of the contract: 120 Calendar Days

Results:

Affordable yet environmentally suitable “bare minimum” low-cost housing standards were developed.

Comments:

Six demonstration houses are to be built at three Government aided primary Schools based on the low-cost housing standards.

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 02nd September 2008

Start date of the subcontracting contract: 02nd February 2009

Name of the subcontractor (or of the company): Diamond Contractors Limited

Object of the contract: Construction of Public Water Standposts and Extension of Distribution Pipelines in Kampla Urban Poor Parishes

Cost of the contract: UGX 269,829,095

Duration of the contract: 06 Months

Results:

18 Standposts installed in Bwaise III Parish and 14 Standposts in Katwe I Parish
1.75 Km of pipelines layed in Bwaise III Parish and 2.96 Km layed in Katwe I Parish

Comments:

The 32 standposts were installed using the pre-paid water metering technology.

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 02nd September 2008

Start date of the subcontracting contract: 19th January 2009

Name of the subcontractor (or of the company): Giant Engineering Services Limited

Object of the contract: Construction of Secondary and Tertiary Drains in Kampala Urban Poor Parishes – Cluster 1

Cost of the contract: UGX 162,142,596

Duration of the contract: 06 Months

Results:

1,709m² of stone pitched drains

16m of 600mm diameter culverts installed.

Comments:

Flooding has significantly reduced in Katwe I Parish.

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 02nd September 2008

Start date of the subcontracting contract: 19th January 2009

Name of the subcontractor (or of the company): Diamond Contractors Limited

Object of the contract: Construction of Secondary and Tertiary Drains in Kampala Urban Poor Parishes – Cluster 2

Cost of the contract: UGX 199,015,190

Duration of the contract: 06 Months

Results:

3,261m² of stone pitched drains

50m of 600mm diameter culverts installed.

Comments:

Flooding has significantly reduced in Katwe I Parish.

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 02nd September 2008

Start date of the subcontracting contract: 09th February 2009

Name of the subcontractor (or of the company): Uganda Kwegatta Construction Limited

Object of the contract: Construction of Secondary and Tertiary Drains in Kampala Urban Poor Parishes – Cluster 3

Cost of the contract: UGX 238,897,120

Duration of the contract: 06 Months

Results:

3,096m² of stone pitched drains

82m of 600mm diameter culverts installed

Comments:

Flooding has significantly reduced in Kisenyi III Parish.

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 02nd September 2008

Start date of the subcontracting contract: 02nd February 2009

Name of the subcontractor (or of the company): Diamond Contractors Limited

Object of the contract: Construction of Secondary and Tertiary Drains in Kampala Urban Poor Parishes – Cluster 4

Cost of the contract: UGX 209,353,870

Duration of the contract: 06 Months

Results:

2,912m² of stone pitched drains

30m of 600mm diameter culverts installed

Comments:

Flooding has significantly reduced in Bwaise III Parish.

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 02nd September 2008

Start date of the subcontracting contract: 02nd February 2009

Name of the subcontractor (or of the company): Abubaker Technical Services Limited

Object of the contract: Construction of Secondary and Tertiary Drains in Kampala Urban Poor Parishes – Cluster 5

Cost of the contract: UGX 263,007,470

Duration of the contract: 06 Months

Results:

4,793m² of stone pitched drains

38m of 600mm diameter culverts installed

Comments:

Flooding has significantly reduced in Bwaise III Parish.

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 02nd September 2008

Start date of the subcontracting contract: 27th January 2009

Name of the subcontractor (or of the company): Spider Contractors Limited

Object of the contract: Construction of Secondary and Tertiary Drains in Kampala Urban Poor Parishes – Cluster 6

Cost of the contract: UGX 248,995,835

Duration of the contract: 06 Months

Results:

4,381m² of stone pitched drains

65m of 600mm diameter culverts installed

Comments:

Flooding has significantly reduced in Bwaise III Parish.

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 02nd September 2008

Start date of the subcontracting contract: 19th January 2009

Name of the subcontractor (or of the company): Multiplex Limited

Object of the contract: Construction of Paved Roads – Cluster 1

Cost of the contract: UGX 1,310,039,535

Duration of the contract: 06 Months

Results:

1.05 Km of Asphalt Concrete roads constructed

Comments:

Beneficiary communities in Kisenyi II have benefited from improved all weather vehicular and pedestrian access.

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 02nd September 2008

Start date of the subcontracting contract:

Name of the subcontractor (or of the company):

Object of the contract: Construction of Paved Roads – Cluster 2

Cost of the contract: UGX 1,226,154,702

Duration of the contract: 08 Months

Results:

0.275 Km of Asphalt concrete and 0.55 Km of surface dressed road constructed.

Comments:

Beneficiary communities in Katwe I have benefited from improved all weather vehicular and pedestrian access

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 22nd July 2010

Start date of the subcontracting contract: 14th December 2010

Name of the subcontractor (or of the company): Al Mubarak Contracting Limited

Object of the contract: Construction of Eden, Bwaise Parents and Samalien drainage systems in Bwaise III Parish – Cluster 7

Cost of the contract: UGX 136,728,757

Duration of the contract: 06 Months

Results:

1,565m² of stone pitched drains

Comments:

Flooding has significantly reduced in Bwaise III Parish

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 22nd July 2010

Start date of the subcontracting contract: 15th December 2010

Name of the subcontractor (or of the company): M&S Building and Civil Agencies Ltd

Object of the contract: Construction of Abdu Luzzi drainage systems in Bwaise III parish
– Cluster 8

Cost of the contract: UGX 236,625,785

Duration of the contract: 06 Months

Results:

1,598m² of stone pitched drains

Comments:

Flooding has significantly reduced in Bwaise III Parish

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 22nd July 2010

Start date of the subcontracting contract: 14th December 2010

Name of the subcontractor (or of the company): Abu Baker Technical Services Ltd

Object of the contract: Construction of Secondary and Tertiary Drainage Systems in Katwe I Parish – Cluster 9

Cost of the contract: UGX 145,362,925

Duration of the contract: 06 Months

Results:

1,027m² of stone pitched drains

Comments:

Flooding has significantly reduced in Katwe I Parish

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 18th November 2010

Start date of the subcontracting contract: 21st February 2011

Name of the subcontractor (or of the company): Coil Limited

Object of the contract: Upgrading Bagambaki & Katimbo Roads to bitumen standards (Surface Dressing) in Kisenyi II Parish - Cluster 3

Cost of the contract: UGX 392,260,000

Duration of the contract: 06 Months

Results:

0.55 Km of surface dressed roads constructed

Comments:

Beneficiary communities in Kisenyi II have benefited from improved all weather vehicular and pedestrian access

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 18th November 2010

Start date of the subcontracting contract: 28th February 2011

Name of the subcontractor (or of the company): Spider Contractors Limited

Object of the contract: Upgrading Rwamutura Road to Bitumen Standards in Kisenyi II Parish – Cluster 4

Cost of the contract: UGX 294,240,650

Duration of the contract: 06 Months

Results:

0.31 Km of surface dressed road constructed

Comments:

Beneficiary communities in Kisenyi II have benefited from improved all weather vehicular and pedestrian access

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 18th November 2010

Start date of the subcontracting contract: 28th February 2011

Name of the subcontractor (or of the company): BAMCO Technical & Construction Company Limited

Object of the contract: Upgrading of Sebyala Road in Katwe I Parish – Cluster 5

Cost of the contract: UGX 223,172,400

Duration of the contract: 06 Months

Results:

0.3 Km of surface dressed road constructed

Comments:

Beneficiary communities in Katwe I have benefited from improved all weather vehicular and pedestrian access

Tendering mode: Open Domestic Bidding

Date of the invitation to tender: 26th July 2011

Start date of the subcontracting contract: 17th January 2012

Name of the subcontractor (or of the company): BAMCO Technical & Construction Company Limited

Object of the contract: Construction of Secondary and Tertiary Drainage Systems in Kampala Urban Poor Parishes – Cluster 10

Cost of the contract: UGX 204,576,130

Duration of the contract: 06 Months

Results:

1,484m² of stone pitched drains

Comments:

Flooding has significantly reduced in Katwe I and Bwaise III Parishes

Tendering mode: General Call for Tenders

Date of the invitation to tender: 10th February 2012

Start date of the subcontracting contract: 17th April 2012

Name of the subcontractor (or of the company): Hydrachomes (U) Limited

Object of the contract: Supply of mobile diesel hydraulic block making machines for production of interlocking stabilised soil blocks (ISSB) and mobile diesel machines for production of interlocking cement pavers

Cost of the contract: EUR 134,347

Duration of the contract: 30 Calendar Days

Results:

Two units of the mobile diesel hydraulic block making machines for production of interlocking stabilised soil blocks (ISSB) have been delivered.

Comments:

The equipment is to be used for construction of low-cost institutional structures like school blocks, health facilities or social centres.

Tendering mode: Negotiated Procedure without Publication

Date of the invitation to tender: 16th February 2012

Start date of the subcontracting contract: 15th June 2012

Name of the subcontractor (or of the company): Community Integrated Development Initiatives (CIDI)

Object of the contract: Supplementary mentoring and support supervision of local Community Based Organisations (CBOs) partnering with the KIEMP project

Cost of the contract: EUR 10,623

Duration of the contract: 02 Months

Results:

The CBOs have been supported in the learning and skills acquisition process through the use of appropriate learning strategies.

Comments:

The CBOs have proved to be very effective behavioural change agents.

Tendering mode: Negotiated Procedure without Publication

Date of the invitation to tender: 29th February 2012

Start date of the subcontracting contract: 31st May 2012

Name of the subcontractor (or of the company): Green Bio Energy

Object of the contract: Training in charcoal briquette production and basic business and marketing skills for community groups under KIEMP

Cost of the contract: EUR 4,285

Duration of the contract: 02 Months

Results:

15 Community groups have been trained in charcoal briquette production and basic business and marketing skills through a 3-day training programme.

Comments:

The Solid Waste Management strategy that prioritizes reducing, reusing, and recycling waste before landfilling will be effected.

Tendering mode: Negotiated Procedure without Publication

Date of the invitation to tender: 12th April 2012

Start date of the subcontracting contract: 15th June 2012

Name of the subcontractor (or of the company): BAMCO Technical and Construction Company Limited

Object of the contract: Repair of Malinga and Katwe-Mutebi roads

Cost of the contract: EUR 48,802

Duration of the contract: 01 Month

Results:

Damaged sections of Malinga and Katwe-Mutebi Roads repaired.

Comments:

Mechanisms to reduce further damages to the roads have been put in place by installing kerbs and humps.

Tendering mode: Negotiated Procedure without Publication

Date of the invitation to tender: 15th May 2012

Start date of the subcontracting contract: 02nd July 2012

Name of the subcontractor (or of the company): Al Mubarak Contracting Limited

Object of the contract: Repair of Damaged Sections of Drains

Cost of the contract: EUR 7,421

Duration of the contract: 01 Month

Results:

Damaged sections of drainage channels constructed under KIEMP repaired

Comments:

The drains will continue reducing flooding in the beneficiary parishes.

Tendering mode: Negotiated Procedure without Publication

Date of the invitation to tender: 15th May 2012

Start date of the subcontracting contract:

Name of the subcontractor (or of the company): RIKIM Construction Limited

Object of the contract: Repair of Public Toilets constructed under KIEMP

Cost of the contract: EUR 4,110.62

Duration of the contract:1 month

Results: Damaged section of public toilets repaired

Comments:

Tendering mode: Negotiated Procedure without Publication

Date of the invitation to tender: 23rd May 2012

Start date of the subcontracting contract: 06th July 2012

Name of the subcontractor (or of the company): Friends of Wealthy Environment

Object of the contract: Construction of Incinerators at Public Toilets Constructed under KIEMP.

Cost of the contract: EUR 30,100

Duration of the contract: 02 Months

Results:

20 incinerators to be built at public toilets constructed under KIEMP

Comments:

This will contribute to the solid waste management mechanisms within the parishes.

ANNEX 6: LIST OF THE EQUIPMENTS ACQUIRED DURING THE PROJECT

Equipment type	Cost		delivery date		Remarks
	budget	real	budget	real	
1.0 TABLES					
1.1 Executive Mahogany office Desk (010)	2,200,000	2,200,000	1,980,000	1,980,000	Good Condition
1.2 Mahogany Office Desk (008)	596,000	596,000	536,400	536,400	Good Condition
1.3 Mahogany Office Desk (009)	596,000	596,000	536,400	536,400	Good Condition
1.4 Mahogany Office Desk (007)	525,000	525,000	472,500	472,500	Good Condition
1.5 Mahogany Office Desk (006)	525,000	525,000	472,500	472,500	Good Condition
1.6 Mahogany Office Desk (005)	525,000	525,000	472,500	472,500	Good Condition
1.7 Conference Table - 10 Seater (001)	1,300,000	1,300,000	1,170,000	1,170,000	Good Condition
1.8 Glass Coffee Table (002)	520,000	520,000	468,000	468,000	Good Condition
1.9 Office Desk/Computer Desk (003/004)	855,000	855,000	769,500	769,500	Good Condition
1.10 Office Desk (011)	347,458	347,458	312,712	312,712	Good Condition. In Makindye Division
1.11 Office Desk (012)	347,458	347,458	312,712	312,712	Good Condition. In Kawempe Division
1.12 Office Desk (013)	347,458	347,458	312,712	312,712	Good Condition. In Central Division
2.0 CHAIRS					
2.1 Executive pure Leather Office Chair (028)	956,000	956,000	860,400	860,400	Good Condition
2.2 Executive Fabric Office Chair (019)	325,000	325,000	292,500	292,500	Good Condition
2.3 Executive Fabric Office Chair (020)	325,000	325,000	292,500	292,500	Good Condition
2.4 Executive Fabric Office Chair (024)	325,000	325,000	292,500	292,500	Good Condition
2.5 Executive Fabric Office Chair (018)	325,000	325,000	292,500	292,500	Good Condition

2.6 Executive Fabric Office Chair (023)	325,000	325,000	292,500	292,500	Good Condition
2.7 Conference Chairs	2,700,000	2,700,000	2,430,000	2,430,000	Good Condition
2.8 Metallic Waiting Chairs	480,000	480,000	432,000	432,000	Good Condition
2.9 High Back Chair (029)	211,864	211,864	190,678	190,678	Good Condition. In Makindye Division
2.10 High Back Chair (030)	211,864	211,864	190,678	190,678	Good Condition. In Kawempe Division
2.11 High Back Chair (031)	211,864	211,864	190,678	190,678	Good Condition. In Central Division
3.0 BOOKSHELVES					
3.1 Executive Book Shelf (001)	750,000	750,000	675,000	675,000	Good Condition
3.2 Executive Book Shelf (002)	275,000	275,000	247,500	247,500	Good Condition
3.3 Executive Book Shelf (003)	275,000	275,000	247,500	247,500	Good Condition
3.4 Executive Book Shelf (004)	275,000	275,000	247,500	247,500	Good Condition
3.5 Executive Book Shelf (005)	750,000	750,000	675,000	675,000	Good Condition
3.6 Compartment Shelf Tea Unit (001)	200,000	200,000	180,000	180,000	Good Condition
3.7 Book Case (008)	423,729	423,729	381,355	381,355	Good Condition. In Makindye Division
3.8 Book Case (009)	423,729	423,729	381,355	381,355	Good Condition. In Kawempe Division
3.9 Book Case (010)	423,729	423,729	381,355	381,355	Good Condition. In Makindye Division
3.10 Ordinary Book Shelf (011)	942,500	942,500	848,250	848,250	Good Condition
4.0 COMPUTERS					
4.1 Dell Laptop 120L (001)	3,422,500	3,422,500	2,293,075	2,293,075	Malfunctional
4.2 Dell Laptop 120L (002)	3,422,500	3,422,500	2,293,075	2,293,075	Malfunctional
4.3 Dell Laptop 120L (004)	3,422,500	3,422,500	2,293,075	2,293,075	Malfunctional
4.4 HP Laptop (003)	3,690,000	3,690,000	2,272,300	2,272,300	Malfunctional

4.5 IBM Desktop Computer (001)	2,580,750	2,580,750	1,729,103	1,729,103	Functional
4.6 HP Desktop Computer (002)	2,580,750	2,580,750	1,729,103	1,729,103	Functional
4.7 HP Desktop Computer (003)	2,580,750	2,580,750	1,729,103	1,729,103	Functional
4.8 Dell Desktop Computer (004)	2,535,000	2,535,000	1,698,450	1,698,450	Functional
4.9 Dell Desktop Computer (005)	2,535,000	2,535,000	1,698,450	1,698,450	Malfunctional
4.10 Dell Desktop Computer (006)	2,535,000	2,535,000	1,698,450	1,698,450	Functional. In Kawempe Division
4.11 Dell Desktop Computer (007)	2,535,000	2,535,000	1,698,450	1,698,450	Functional. In Central Division
4.12 Dell Desktop Computer (008)	2,535,000	2,535,000	1,698,450	1,698,450	Functional. In Makindye Division
5.0 Generator – 4kVA	7,205,551	7,205,551	5,764,441	5,764,441	Functional
6.0 PHOTOCOPIERS					
6.1 Sharp AR-5316 (001)	3,001,625	3,001,625	0	0	Malfunctional
6.2 Nashuatec Aficio (002)	22,885,400	22,885,400	18,308,320	18,308,320	Functional
7.0 PRINTERS					
7.1 Color Laserjet 1600 (004)	768,250	768,250	0	0	Malfunctional
7.2 Heavy Duty Laserjet (001)	925,000	925,000	740,000	740,000	Functional
7.3 Heavy Duty Laserjet (003)	925,000	925,000	740,000	740,000	Functional
7.5 HP Laser 2015 (005)	1,280,000	1,280,000	1,204,000	1,204,000	Functional. In Makindye Division
7.6 HP Laser 2015 (006)	1,280,000	1,280,000	1,204,000	1,204,000	Functional. In Kawempe Division
7.7 HP Laser 2015 (007)	1,280,000	1,280,000	0	0	Malfunctional
7.8 HP Laser 2055 (008)	650,000	650,000	650,000	650,000	Functional. In Central Division
8.0 Microportable Projector	2,309,614	2,309,614	1,847,691	1,847,691	Functional
9.0 HP Scan Jet Scanner	425,685	425,685	340,548	340,548	Functional

10.0 Canon Laser Fax	2,041,105	2,041,105	1,632,884	1,632,884	Malfucntional
11.0 Office Shredder	960,000	960,000	768,000	768,000	Functional
12.0 Hot & Cold Water Dispenser	885,000	885,000	708,000	708,000	Fucntional
13.0 VEHICLES (Euros)					
13.1 Nissan Patrol (UAJ 025Y)	23,867	23,867	17,900	17,900	Good Condition
13.2 Toyota Land Cruiser (LG 0262-01)	23,161	23,161	17,371	17,371	Good Condition
13.3 Toyota Hilux Double Cabin (LG 0263-01)	16,025	16,025	12,019	12,019	Good Condition
13.4 Motorcycle Honda XL (UG 1235R)	3,750	3,750	2,812	2,812	Good Condition. At the KCCA Yard.
13.5 Motorcycle Honda XL (UG 1236R)	3,750	3,750	2,812	2,812	Good Condition. In Kawempe Division
13.6 Motorcycle Honda XL (UG 1238R)	3,750	3,750	2,812	2,812	Good Condition. In Makindye Division

ANNEX 7: TRAININGS

Training type	Country, Institution, Duration	Name or number of trained people	Dates of the trainings	Subject, content and level
Traineeship				
Scholarship	Uganda, Uganda Management Institute (UMI)	Emmanuel Kizito	Sept. 2011 – Sept. 2012	Post Graduate Diploma in Monitoring & Evaluation
	Uganda, Cavendish University	Christine Katende	March 2012	Certificate in Monitoring & Evaluation
Workshop				
Other				

ANNEX 8: BACKERS INTERVENTIONS

N/A