

Telephone:
District Chairperson 0393216377
CAO: 0393216378
PAS: 0772566949
DFO: 0393216379
District Education Officer 0772573600
District Engineer 0772405920
Production Coordinator 0772698848



Isingiro District Local Government
Office of the Chief Administrative Officer
P. O. Box 1,
Isingiro, Uganda

Date: 18th February 2021

THE REPUBLIC OF UGANDA

The Permanent Secretary
Ministry of Water and Environment
P.O. Box 7096
KAMPALA

Attn

The Director
Directorate of Water Development
P.O Box 20026
KAMPALA



RE: SUBMISSION OF 2ND QUARTER REPORT FOR RURAL WATER AND SANITATION DEVELOPMENT- FINANCIAL YEAR 2020/2021

I would like to express our appreciation for financial, technical and material support you have continuously rendered to Isingiro District Local Government.

Please find enclosed documents in respect to the conditional grant for Rural Water and Sanitation Development:

- ◆ 2nd Quarter Ledger Extract F/Y 2020/2021
- ◆ PBS Report Quarter 1 F/Y 2020/2021

We are grateful for your continued support



Yiga Martin Paul

FOR: CHIEF ADMINISTRATIVE OFFICER-ISINGIRO DISTRICT

Copies: The Director Budget, Ministry of Finance, Planning & Economic Development
The District Chairperson / Isingiro
The Resident District Commissioner / Isingiro
The Secretary for Works and Technical Services / Isingiro
The District Engineer / Isingiro
TSU 8 Mbarara

Quarter 2: Water and Sanitation -Quarterly Progress Report (DWSCG)

FY: 2020/2021

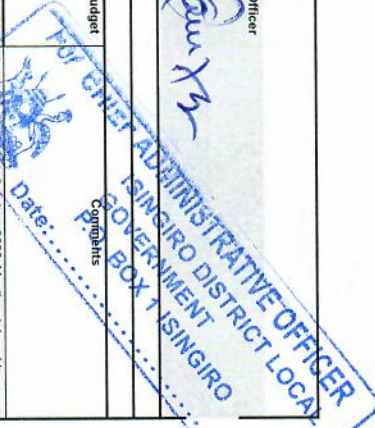
Local Government: 0
 Prepared: District Water Officer
 Name: TWEMBERE JACK
 Signed: [Signature]
 Date: 18-02-2021

Approved: FOR: Chief Administrative Officer
 Name: YIGA MARTIN PAUL
 Signed: [Signature]
 Date: 18-02-2021

Data is only to be entered in cells painted 'YELLOW'

Budget line - NON WAGE RECURRENT

Sub-budget line	Categories	Model activities - Only activities that have been planned for in the annual work plan and budget may be reported on, the others can just be left empty. Activities other than the pre-defined ones should be reported on in the last two rows of each category.	Approved Annual work plan target	Achieved by end of previous quarter	Performance in quarter		Performance to date		Expenditures		Annual Budget	Comments			
					Planned target	Achieved	Achieved	% Work Plan	Expenditure (Quarter)	Cumulative expenditure					
District rural water supply - recurrent non-wage	1. Stakeholder coordination	1.1 District Water Supply and Sanitation Coordination Committee meetings	4	1	1	1	2	50%	680,000	1,000,000	4,000,000	Meeting held on 15th October, 2020. Meeting delayed to payment system efforts			
		1.2 Mandatory public notices	4	-	-	-	-	0%	680,000	680,000	1,360,000	Work plan Budget & Expenditure for Q1 & Q2 Displayed on the public notice board.			
		1.3 World Water Day	1	-	-	-	-	0%	4,366,936	-	4,366,936	To be celebrated in 3rd Qtr			
		1.4 Extension staff meetings	1	-	-	-	-	0%	-	-	1,250,000	Planned for 3rd Quarter			
		1.5 Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion	1	-	-	-	-	0%	-	-	3,720,000	Activity rescheduled for Q3			
		Subtotal - (expenditures only)									680,000	1,680,000	14,696,936		
		2. Office equipment for DMO	2.1	2.1 Procurement of computers and printers	1	-	1	-	0%	-	-	8,850,000	8,850,000	Supply of Water office computer and printer is at award level and waiting for the supplier to supply	
				2.2 Procurement of GPS Set	2	-	2	-	0%	-	-	10,000,000	10,000,000	Supply of (2) GPS Machines for Water office is at award level and waiting for the supplier to supply	
				2.3 Procurement of vehicles	-	-	-	-	0%	-	-	-	-	-	
				2.4 Procurement of motorbikes	-	-	-	-	0%	-	-	-	-	-	
				2.5 Procurement of furniture	-	-	-	-	0%	-	-	-	-	-	
				2.6 Renovation of DMO block	-	-	-	-	0%	-	-	-	-	-	
				2.7 Internet	12	-	3	3	3	25%	-	-	1,080,000	1,080,000	Internet subscription for to be done for Q3
		Subtotal - (expenditures only)									-	-	19,930,000		
		3. General operational costs for DMO	3.1	3.1 O&M for vehicles	4	1	2	2	3	75%	500,000	1,798,000	6,000,000	Payment made on servicing of vehicle used on water activities	
3.2 O&M for motorcycles	12			-	2	2	2	17%	473,000	473,000	3,240,000	Expenditure made on maintenance of motorcycles for District Water staff			
3.3 Fuel and lubricants	4			1	2	2	3	75%	2,400,000	3,900,000	8,000,000	Expenditure made on fuel for supervision of water and sanitation activities in the District			
3.4 Water quality testing kits	-			-	-	-	-	0%	-	-	-	-			
3.5 O&M of office equipment	4			1	2	2	3	75%	890,000	250,000	1,200,000	Expenditure made on purchase of office stationery			
3.6 Office utilities	8			3	3	3	6	75%	1,117,000	1,117,000	3,200,000	Expenditure made on office cleaning and maintenance			
Subtotal - (expenditures only)											3,790,000	7,538,000	21,640,000		
4. Monitoring and Supervision	4.1	4.1 Construction supervision visits	50	-	15	15	15	30%	1,760,000	1,760,000	7,950,000	Expenditure made on supervision of construction of water projects			
		4.2 Inspection of water points after construction	50	5	15	15	20	40%	2,300,000	4,209,600	7,950,000	Payment made for submission of Q4 report for 2018-2019. Workplan 2019-2020 and Q1 report to the MWE			
		4.3 Regular data collection and analysis	4	-	2	2	2	50%	3,450,000	3,450,000	8,560,000	Data collected for Q1 and Q2 and submitted to the MWE			
		4.4 Verification of Water Sources for FY 2021/2022	15	-	-	-	-	0%	3,450,000	-	2,955,000	2,955,000			
		4.4-1 Environmental Screening of Projects	20	-	-	-	-	100%	-	-	2,900,000	3,200,000	All water & Sanitation projects due for implementation screened.		
		4.5 GIS/GPS Mapping Training	1	-	-	-	-	0%	786,000	-	2,000,000	2,000,000	Training to be undertaken in Q3 & Q4		
4.6 Quarterly submission o reports and DMO's meetings	6	1	1	1	2	33%	8,296,000	2,371,000	3,900,000	Payment made for submission of 4th Quarter for 2018-2019 and Workplan/Budget for FY 2019-2020					
Subtotal - (expenditures only)									8,296,000	14,690,600	36,515,000				



Sub-budget line	Categories	Model activities – Only activities that have been planned for in the annual work plan and budget may be reported on, the others can just be left empty. Activities other than the pre-defined ones should be reported on in the last two rows of each category.	Approved Annual work plan target	Achieved by end of previous quarter	Performance in quarter		Cumulative Performance to date		Expenditures		Annual Budget	Comments			
					Planned target	Achieved	Achieved	% Work Plan	Expenditure (Quarter)	Cumulative expenditure					
Urban water supply - Recurrent non-wage	5. O&M for urban water facilities	5.1	New connections to existing schemes	-	-	-	-	0%	-	-	-	-	-		
		5.2	O&M for water facilities in IDP camps	-	-	-	-	0%	-	-	-	-	-		
		5.3	Other (Specify)	-	-	-	-	0%	-	-	-	-	-		
		5.4	Other (Specify)	-	-	-	-	0%	-	-	-	-	-		
		Subtotal - (expenditures only)													
		District rural water supply- Recurrent non-wage	6. Software	6.1	Planning and advocacy meetings at district (Part of software steps)	1	1		1	100%	3,670,967	3,670,967	3,670,967	3,670,967	Advocacy meeting held on 10th October, 2019 at the district headquarters, detail in software report and was held late due to delayed release of funds.
				6.2	Planning and advocacy meetings at sub county level (Part of software steps)	5	-	2	2	40%	-	-	4,830,000	4,830,000	Sub county Advocacy meeting carried out in Quarter 2 and details attached in software report
				6.3	Sensitise communities to fulfill critical requirements (Part of software steps)	10	-	-	-	0%	-	-	3,210,000	3,210,000	Too be done in 2nd, 3rd and 4th Qtr
				6.4	Establishing Water User Committees (Part of software steps)	10	-	-	-	0%	-	-	3,210,000	3,210,000	Too be done in 2nd, 3rd and 4th Qtr
				6.5	Training WUC, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion (Part of software steps)	10	-	-	-	0%	-	-	3,210,000	3,210,000	Too be done in 2nd, 3rd and 4th Qtr
6.6	Mobilizing & Sensitizing communities during Construction of Water Schemes			5	-	3	2	0%	-	-	2,475,000	2,475,000			
6.7	Mobilizing communities for design of GFS			4	-	-	-	0%	-	-	1,800,000	1,800,000			
6.8	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees			14	-	-	-	0%	-	-	2,800,000	2,800,000	Too be done in 2nd, 3rd and 4th Qtr		
6.9	Replacement and retraining of WSC			10	-	-	-	0%	-	-	3,210,000	3,210,000	Too be done in 2nd, 3rd and 4th Qtr		
6.10	Follow up for O&M, behaviour change and environmental issues			-	-	-	-	0%	-	-	-	-	-	-	
6.11	Commissioning of water and sanitation facilities	-	-	-	-	0%	-	-	-	-	-	-			
6.12	Baseline survey for sanitation (Part of software steps)	10	-	-	-	0%	-	-	-	-	3,210,000	-			
6.13	Sanitation Week promotion activities	-	-	-	-	0%	-	-	-	-	-	-			
6.14	Training private sector on hygiene/sanitation promotion	-	-	-	-	0%	-	-	-	-	-	-			
6.15	Drama shows promoting water, sanitation and good hygiene practices	-	-	-	-	0%	-	-	-	-	-	-			
6.16	Radio for promoting water, sanitation and good hygiene practices	-	-	-	-	0%	-	-	-	-	-	-			
6.17	National handwashing campaign activities	-	-	-	-	0%	-	-	-	-	-	-			
6.18	Home improvement Campaign with emphasis on safe water chain.	-	-	-	-	0%	-	-	-	-	-	-			
6.19	Hygiene Education in RGCS	-	-	-	-	0%	-	-	-	-	-	-			
Subtotal - (expenditures only)									3,670,967	31,625,967	31,625,967				
Total Recurrent Non-wage (Expenditures only)									12,766,000	27,579,567	124,407,803				

Telephone:

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District Education Officer 0772573600
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Production Coordinator 0772698848



Isingiro District Local Government
Office of the Chief Administrative Officer
P. O. Box 1,
Isingiro, Uganda

Date: 06th November 2020

THE REPUBLIC OF UGANDA

The Permanent Secretary
Ministry of Water and Environment
P.O. Box 7096
KAMPALA

Attn

The Director
Directorate of Water Development
P.O Box 20026
KAMPALA



RE: SUBMISSION OF 1st QUARTER REPORT FOR RURAL WATER AND SANITATION DEVELOPMENT- FINANCIAL YEAR 2020/2021

I would like to express our appreciation for financial, technical and material support you have continuously rendered to Isingiro District Local Government.

Please find enclosed documents in respect to the conditional grant for Rural Water and Sanitation Development:

- ◆ 1st Ledger Extract F/Y 2020/2021

We are grateful for your continued support




Asiimwe Alice Rushure

CHIEF ADMINISTRATIVE OFFICER/ISINGIRO DISTRICT

Copies: The Director Budget, Ministry of Finance, Planning & Economic Development

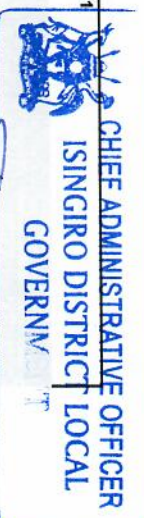
The District Chairperson / Isingiro

The Resident District Commissioner/ Isingiro

The Secretary for Works and Technical Services/Isingiro

The District Engineer/Isingiro

TSU 8 Mbarara



Local Government:
 Prepared: District Water Officer
 Name: TWEREBEERE JACK
 Signed: [Signature]
 Date: 06TH NOVEMBER, 2020

Quarter 1: Water and Sanitation -Quarterly Progress Report (DWSCG)
 0
 District Water Officer
 TWEREBEERE JACK
 Signed: [Signature]
 Date: 06TH NOVEMBER, 2020

Approved: Chief Administrative Officer
 Name: ASIMWE ALICE RUSHIRE
 Signed: [Signature]
 Date: 06TH NOVEMBER, 2020

FY: 2020/2021

Data is only to be entered in cells painted 'YELLOW'

Sub-budget line	Categories	Model activities - Only activities that have been planned for in the annual work plan and budget may be reported on, the others can just be left empty. Activities other than the pre-defined ones should be reported on in the last two rows of each category.	Approved Annual work plan target	Achieved by end of previous quarter	Performance in quarter		Cumulative Performance to date		Expenditures		Annual Budget	Comments		
					Planned target	Achieved	Achieved	% Work Plan (Quarter)	Expenditure (Quarter)	Cumulative expenditure				
District rural water supply - recurrent non-wage	1. Stakeholder coordination	1.1	District Water Supply and Sanitation Coordination Committee meetings	4	-	1	1	25%	1,000,000	1,000,000	4,000,000	Meeting held on 15th October, 2020. Meeting delayed to payment system errors		
		1.2	Mandatory public notices	4	-	-	-	0%	-	-	1,350,000	DIRT activity done but no payment made yet		
		1.3	World Water Day	1	-	-	-	0%	-	-	4,366,996	To be celebrated in 3rd Qtr		
		1.3	Extension staff meetings	1	-	-	-	0%	-	-	1,250,000	Planned for 3rd Quarter		
		1.4	Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion	1	-	-	-	0%	-	-	3,720,000	To be done 2nd Qtr		
		Subtotal - (expenditures only)										14,696,996		
		2. Office equipment for DMO	2.1	Procurement of computers and printers	1	-	-	-	0%	-	-	8,850,000	Under Procurement	
			2.2	Procurement of GPS Set	2	-	-	-	0%	-	-	10,000,000	Under Procurement	
			2.3	Procurement of vehicles	-	-	-	-	0%	-	-	-	-	
			2.4	Procurement of motorcycles	-	-	-	-	0%	-	-	-	-	
			2.5	Procurement of furniture	-	-	-	-	0%	-	-	-	-	
			2.6	Renovation of DMO block	-	-	-	-	0%	-	-	-	-	
			2.7	Internet	12	-	-	-	0%	-	-	-	1,080,000	Payment for internet subscription not yet made
		Subtotal - (expenditures only)										19,930,000		
3. General operational costs for DMO	3.1	O&M for vehicles	4	-	1	1	25%	1,298,000	1,298,000	6,000,000	Payment made on minor repairs for the motor vehicle used by the Department during supervision exercises. During requisition of New vehicle from the HONVE			
	3.2	O&M for motorcycles	12	-	-	-	0%	-	-	3,240,000	Payment for motor cycle maintenance not yet made			
	3.3	Fuel and lubricants	4	-	1	1	25%	1,500,000	1,500,000	8,000,000	Fuel procured for Monitoring and supervision of water projects			
	3.4	Water quality testing kits	-	-	-	-	0%	-	-	-	-			
	3.5	O&M of office equipment	4	-	1	1	25%	250,000	250,000	1,200,000	Payment made for photocopying of office documents, Filing of Toner to use by Department			
	3.6	Office utilities	8	-	3	3	36%	227,000	227,000	3,200,000	Payment made for maintenance of water office			
	Subtotal - (expenditures only)										21,540,000			
	4. Monitoring and Supervision	4.1	Construction supervision visits	50	-	-	-	0%	-	-	7,950,000	Construction supervision visits to be done in 2nd Qtr		
		4.2	Inspection of water points after construction	50	5	5	5	10%	1,909,600	1,909,600	7,950,000	Expenditure made during formation and trial running of Ngarama Pumped Water scheme		
		4.3	Regular data collection and analysis	4	-	-	-	0%	-	-	8,560,000	Payment for for data collection not yet made but data for water facilities is being collected		
4.4		Verification of Water Sources for FY 2021/2022	15	-	-	-	0%	-	-	2,955,000	To be done 3rd Qtr			
4.4.1		Environmental Screening of Projects	20	-	20	20	100%	2,900,000	2,900,000	3,200,000	All water & Sanitation projects due for implementation screened			
4.5		GIS/GPS Mapping Training	1	-	-	-	0%	-	-	2,000,000	To be done 3rd Qtr			
4.6	Quarterly submission o reports and DMO's meetings	6	-	1	1	17%	1,585,000	1,585,000	3,900,000	Payment made for submission of 4th Quarter for 2018-2019 and Workplan/Budget for FY 2019-2020				
Subtotal - (expenditures only)										6,394,600	6,394,600	36,575,000		

Sub-budget line	Categories	Model activities - Only activities that have been planned for in the annual work plan and budget may be reported on, the others can just be left empty. Activities other than the pre-defined ones should be reported on in the last two rows of each category.	Approved Annual work plan target	Achieved by end of previous quarter	Performance in quarter		Cumulative Performance to date		Expenditures		Annual Budget	Comments	
					Planned target	Achieved	Achieved	% Work Plan	Expenditure (Quarter)	Cumulative expenditure			
Urban water supply - Recurrent non-wage	5. O&M for urban water facilities	5.1	New connections to existing schemes	-	-	-	0%	-	-	-	-		
		5.2	O&M for water facilities in IDP camps	-	-	-	0%	-	-	-	-		
		5.3	Other (specify)	-	-	-	0%	-	-	-	-		
		5.4	Other (specify)	-	-	-	0%	-	-	-	-		
		Subtotal - (expenditures only)											
District rural water supply- Recurrent non-wage	6. Software	6.1	Planning and advocacy meetings at district (Part of software steps)	1	-	1	100%	3,670,967	3,670,967	3,670,967	3,670,967	3,670,967	Advocacy meeting held on 14th October, 2020 at the district headquarters, detail in software report and was held late due to delayed release of funds.
		6.2	Planning and advocacy meetings at sub county level (Part of software steps)	5	-	-	0%	-	-	-	-	-	Too be done in 2nd, 3rd and 4th Qtr
		6.3	Sensitize communities to fulfil critical requirements (Part of software steps)	10	-	-	0%	-	-	-	-	-	Too be done in 2nd, 3rd and 4th Qtr
		6.4	Establishing Water User Committees (Part of software steps)	10	-	-	0%	-	-	-	-	-	Too be done in 2nd, 3rd and 4th Qtr
		6.5	Training WUCs, communities and primary schools (Where applicable) on roles, responsibilities and Mobilizing & Sensitizing communities during Construction of Water Schemes	5	-	-	0%	-	-	-	-	-	Community mobilized in Qtr1 and to be continued in Qtr2
		6.6	Mobilizing communities for design of CFS	4	-	-	0%	-	-	-	-	-	Too be done in 2nd, 3rd and 4th Qtr
		6.7	Part-construction support to WUCs (Part of software steps) - reactivation of non functional committees	14	-	-	0%	-	-	-	-	-	Too be done in 2nd, 3rd and 4th Qtr
		6.8	Replacement and retaining of WSC	10	-	-	0%	-	-	-	-	-	
		6.9	Follow up for O&M, behaviour change and environmental issues	-	-	-	0%	-	-	-	-	-	
		6.10	Commissioning of water and sanitation facilities	-	-	-	0%	-	-	-	-	-	Too be done in 2nd, 3rd and 4th Qtr
		6.11	Baseline survey for sanitation (Part of software steps)	10	-	-	0%	-	-	-	-	-	
		6.12	Sanitation Week promotion activities	-	-	-	0%	-	-	-	-	-	
		6.13	Training private sector on hygiene/sanitation promotion	-	-	-	0%	-	-	-	-	-	
		6.14	Drama shows promoting water, sanitation and good hygiene practices	-	-	-	0%	-	-	-	-	-	
		6.15	Radio for promoting water, sanitation and good hygiene practices	-	-	-	0%	-	-	-	-	-	
		6.16	National handwashing campaign activities	-	-	-	0%	-	-	-	-	-	
		6.17	Home improvement Campaign with emphasis on safe water chain	-	-	-	0%	-	-	-	-	-	
		6.18	Hygiene Education in ROCCs	-	-	-	0%	-	-	-	-	-	
		6.19											
		Subtotal - (expenditures only)											
		Total Recurrent Non-wage (Expenditures only)											

BUDGET LINE DEVELOPMENT

Sub-budget line	Categories	Model activities – Only activities that have been planned for in the annual work plan and budget may be reported on, the others can just be left empty. Activities other than the pre-defined ones should be reported on in the last two rows of each category.	Approved Annual work plan target	Achieved by end of previous quarter	Performance in quarter		Cumulative Performance to date		Expenditures		Annual Budget	Comments	
					Planned	Achieved	Achieved	% Work Plan	Expenditure (Quarter)	Cumulative expenditure			
District rural water supply	1. Sanitation facilities (hardware)	1.1	Construction of public latrines in RGCs	1	-	-	0%	-	-	30,000,000	Under procurement		
		1.2	Sensitize communities on O&M of public latrines	3	-	-	0%	-	-	2,250,000	To be done in 2nd, 3rd & 4th Qtr		
		1.3	Other (Specify)	-	-	-	0%	-	-	-	-	-	
		Subtotal - (expenditures only)										32,250,000	
		2. Water supply facilities (hardware)	2.1	Small Spring Protection	-	-	-	0%	-	-	-	-	-
			2.2	Medium Spring Protection	-	-	-	0%	-	-	-	-	-
			2.3	Extra large Spring Protection	-	-	-	0%	-	-	-	-	-
			2.4	Deep Boreholes drilling (hand pump)	-	-	-	0%	-	-	-	-	-
			2.5	Deep Borehole drilling (Motorised pump)	3	-	-	0%	-	-	-	2,100,000	Expenditure made on Appraisal of sites and Environmental screening
			2.6	Design of Piped Water System (GRS, Borehole, Surface, Feasibility studies and Tender documentation	2	-	-	0%	-	-	-	1,000,000	Expenditure made on Appraisal of sites and Environmental screening
			2.7	Construction of Piped Water Supply System (Gravity Flow Scheme)	1	-	-	0%	-	-	-	8,643,000	Expenditure made on Appraisal of sites, surveys and monitoring of water projects in the district
		2.8	Construction of Piped Water Supply System (Borehole Pumped)	1	-	-	0%	-	-	-	8,643,000	Expenditure made on Appraisal of sites, surveys and monitoring of water projects in the district	
		2.9	Construction of Piped Water Supply System (Surface Water Pumped)	-	-	-	0%	-	-	-	-	-	
2.10	Promoting domestic rainwater harvesting	-	-	-	0%	-	-	-	-	-			
2.11	Construction of Valley Tanks	-	-	-	0%	-	-	-	-	-			
2.12	Construction of Dams	-	-	-	0%	-	-	-	-	-			
2.13	Supply and installation of 10,000 Ltrs RWT's	-	-	-	0%	-	-	-	-	-			
2.14	Retention for FY 2019/2020 projects	1	-	-	0%	-	-	-	11,743,000	41,017,037 To be paid in 2nd and 3rd Quarter			
Subtotal - (expenditures only)										11,743,000	881,929,979	Expenditure on Site Assessments and Appraisals for Borehole rehabilitation	
3. Rehabilitation of water facilities	3.1	Borehole rehabilitation	13	-	-	0%	-	-	-	4,744,000	88,118,429		
	3.2	Other (Specify)	-	-	-	0%	-	-	-	-	-		
	3.3	Other (Specify)	-	-	-	0%	-	-	-	-	-		
Subtotal - (expenditures only)										4,744,000	4,744,000	88,118,429	
4. Water quality surveillance	4.1	Water quality testing (new sources)	25	-	10	0%	-	-	-	-	11,250,000	Payment made and activity being done	
	4.2	Water quality testing (old sources)	25	-	10	0%	-	-	-	-	11,250,000	Payment made and activity being done	
	4.3	Hands on training on water quality analysis	-	-	-	0%	-	-	-	-	-	-	
	4.4	Procurement of motorcycles	-	-	-	0%	-	-	-	-	-	22,500,000	
Subtotal - (expenditures only)										-	-	22,500,000	
5. Wages and salaries for DMO	5.1	Salaries and wages	-	-	-	0%	-	-	-	-	-	-	
	5.2	Gratuity	-	-	-	0%	-	-	-	-	-	7,680,000	Activity to be done in 2nd, 3rd and 4th Qtr
	5.3	Contractors meeting & Launching projects	4	-	-	0%	-	-	-	-	-	7,680,000	
Subtotal - (expenditures only)										-	-	7,680,000	
Total - Development (expenditures only)										16,487,000	16,487,000	1,032,478,408	

Telephone:
District Chairperson 0393216377
CAO: 0393216378
PAS: 0772566949
DFO: 0393216379
District Education Officer 0772573600
District Engineer 0772405920
Production Coordinator 0772698848



Isingiro District Local Government
Office of the Chief Administrative Officer
P. O. Box 1,
Isingiro, Uganda

THE REPUBLIC OF UGANDA

Date: 16th July, 2021

The Permanent Secretary
Ministry of Water and Environment
P.O. Box 7096
KAMPALA

Attn

The Director
Directorate of Water Development
P.O Box 20026
KAMPALA



RE: SUBMISSION OF 4TH QUARTER REPORT FOR RURAL WATER AND SANITATION DEVELOPMENT- FINANCIAL YEAR 2020/2021

I would like to express our appreciation for financial, technical and material support you have continuously rendered to Isingiro District Local Government.

Please find enclosed documents in respect to the conditional grant for Rural Water and Sanitation Development:

- ◆ 4th Quarter Ledger Extract F/Y 2020/2021
- ◆ PBS Report Quarter 3 F/Y 2020/2021

We are grateful for your continued support

Yiga Martin Paul



FOR: CHIEF ADMINISTRATIVE OFFICER/ISINGIRO DISTRICT

Copies: The Director Budget, Ministry of Finance, Planning & Economic Development

The District Chairperson / Isingiro

The Resident District Commissioner / Isingiro

The Secretary for Works and Technical Services / Isingiro

The District Engineer / Isingiro

TSU 8 Mbarara

Quarter 4: Water and Sanitation - Quarterly Progress Report (DWSCG)

FY: 2020/2021

Local Government: 0
 District Water Officer: TWEREBERE JACK
 Name: TWEREBERE JACK
 Signed: 16TH JULY 2021
 Date: 16TH JULY 2021

Approved: For Chief Administrative Officer
 Name: YIGA MARTIN PAUL
 Signed: 16TH JULY 2021
 Date: 16TH JULY 2021

ADMINISTRATIVE OFFICER
 ISINGIRO DISTRICT LOCAL
 GOVERNMENT
 P.O. BOX 1 ISINGIRO

Data is only to be entered in cells painted 'YELLOW'

Sub-budget line Categories	Model activities - Only activities that have been planned for in the annual work plan and budget may be reported on, the others can just be left empty. Activities other than the pre-defined ones should be reported on in the last two rows of each category.	Approved Annual work plan target	Achieved by end of previous quarter	Performance in quarter		Cumulative Performance to date		Expenditures		Annual Budget	Comments	
				Planned target	Achieved	Achieved	% Work Plan	Expenditure (Quarter)	Cumulative expenditure			
1. Stakeholder coordination wage	1.1 District Water Supply and Sanitation Coordination Committee meetings	4	1	1	1	4	100%	1,000,000	4,000,000	4,000,000	Q1, Q2, Q3 & Q4 District Water Sanitation Coordination Committee meeting held at District Headquarters	
	1.2 Mandatory public notices	4	1	1	1	4	100%	340,000	1,360,000	1,360,000	Information for Q1, Q2, Q3 & Q4 Displayed on Notice boards	
	1.3 World Water Day	1	1	1	1	1	100%	4,366,936	4,366,936	4,366,936	Day was celebrated on 22nd March 2021 in Nakivale Refugee settlement	
	1.4 Extension staff meetings	1	1	1	1	1	100%	1,250,000	1,250,000	1,250,000	Extension staff meeting held at District Headquarters and details of the meeting shared in the report attached	
	1.5 Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion	1	1	1	1	1	100%	3,720,000	3,720,000	3,720,000	Handpump mechanics and scheme operators were trained hands-on skills and also on O & M of water facilities	
	Subtotal - (expenditures only)								6,310,000	14,696,936	14,696,936	
	2. Office equipment for DWO	2.1 Procurement of computers and printers	1	1	1	1	1	100%	8,850,000	8,850,000	8,850,000	2(n) Laptop Computers and a Printer procured and supplied for Water office staffs to help in day to day running of the Water office works.
	2.2 Procurement of GPS Set	-	-	2	0%	2	0%	10,000,000	10,000,000	10,000,000	2(n) GPS Machines procured and supplied for Water to use in Data Collection.	
	2.4 Procurement of motorcycles	-	-	-	0%	-	0%	-	-	-		
	2.5 Procurement of furniture	-	-	-	0%	-	0%	-	-	-		
	2.6 Renovation of DWO block	-	-	-	0%	-	0%	-	-	-		
	2.7 Internet	12	3	3	100%	12	100%	270,000	1,080,000	1,080,000	Internet subscription for water office done for Q4	
	Subtotal - (expenditures only)							270,000	19,930,000	19,930,000		
3. General operational costs for DWO	3.1 O&M for vehicles	4	1	1	100%	4	100%	2,202,000	6,000,000	6,000,000	Expenditures made on Repairs and servicing of vehicle used on monitoring and supervision of water activities	
	3.2 O&M for motorcycles	4	-	2	100%	4	100%	1,697,000	3,240,000	3,240,000	Expenditure made on maintenance of motorcycles for District Water staff	
	3.3 Fuel and lubricants	4	1	1	100%	4	100%	1,100,000	8,000,000	8,000,000	Expenditure made on fuel for supervision of water and sanitation activities in the District	
	3.4 Water quality testing kits	4	1	1	100%	4	100%	324,000	1,200,000	1,200,000	Expenditure made on purchase of office stationery	
	3.5 O&M of office equipment	4	1	1	100%	4	100%	948,000	3,200,000	3,200,000	Expenditure made on office cleaning and maintenance	
	3.6 Office utilities	8	2	2	100%	8	100%	6,271,000	21,640,000	21,640,000		
	Subtotal - (expenditures only)							6,271,000	21,640,000	21,640,000		
4. Monitoring and Supervision	4.1 Construction supervision visits	50	20	20	70%	35	70%	2,240,000	7,950,000	7,950,000	Expenditure made on supervision of construction of water projects	
	4.2 Inspection of water points after construction	50	6	6	52%	26	52%	1,445,400	7,950,000	7,950,000	Expenditure made on monitoring and supervision of rehabilitated water facilities and constructed water systems for the previous Financial Years.	
	4.3 Regular data collection and analysis	4	2	2	100%	4	100%	2,135,000	8,560,000	8,560,000	Data collected for Q1, Q2 and Q3 and submitted to the MWE	
	4.4 Verification of Water Sources for FY 2021/2022	15	15	15	100%	15	100%	2,955,000	2,955,000	2,955,000	All sites for the proposed Water projects for the FY 2021-2022 Appraised and certified for developments	
	4.4-1 Environmental Screening of Projects	20	20	20	100%	20	100%	3,200,000	3,200,000	3,200,000	All water & Sanitation projects due for implementation screened.	
	4.5 GIS/GPS Mapping Training	1	-	-	0%	-	-	2,000,000	2,000,000	2,000,000	Expenditure made on trainings and attending meetings for Water office staff	
4.6 Quarterly submission o reports and DWO's meetings	6	1	1	100%	6	100%	949,000	3,900,000	3,900,000	Expenditure made on submissions of Q1, Q2, Q3 reports and Data for Q1, Q2 & Q3 to MWE		
	Subtotal - (expenditures only)							8,789,400	36,515,000	36,515,000		

Urban water supply - Recurrent non-wage	5. O&M for urban water facilities	others can just be left empty. Activities other than the pre-defined ones should be reported on in the last two rows of each category.				plan target	previous quarter	Planned target	Achieved	Achieved	% Work Plan	Expenditure (Quarter)	Cumulative expenditure	
		5.1	5.2	5.3	5.4									
		5.1	New connections to existing schemes	-	-	-	-	-	-	0%	-	-	-	
		5.2	O&M for water facilities in IDP camps	-	-	-	-	-	-	0%	-	-	-	
		5.3	Other (specify)	-	-	-	-	-	-	0%	-	-	-	
		5.4	Other (specify)	-	-	-	-	-	-	0%	-	-	-	
		Subtotal - (expenditures only)												
		6.1	Planning and advocacy meetings at district (Part of software steps)	1	-	1	2	2	5	100%	3,670,967	3,670,967	3,670,967	Advocacy meeting held on 10th October, 2020 at the district headquarters, detail in software report and was held late due
		6.2	Planning and advocacy meetings at sub county level (Part of software steps)	5	1	2	2	5	5	100%	4,830,000	4,830,000	4,830,000	Sub county Advocacy meeting held in Rugeera, Kabuyanda & Keshumba sub counties
		6.3	Sensitize communities to fulfil critical requirements (Part of software steps)	10	-	10	10	10	10	100%	3,210,000	3,210,000	3,210,000	Communities sensitized to fulfil their critical requirements in Rugeera, Ngarara and Kabuyanda TC
		6.4	Establishing Water User Committees (Part of software steps)	10	10	-	-	10	10	100%	3,210,000	3,210,000	3,210,000	Expenditure made on formation of WUCs in Kabuyanda, Mbarara, Kakamba, Kabingo SCs
		6.5	Training WUCs, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion (Part of software steps)	10	10	-	-	10	10	100%	3,210,000	3,210,000	3,210,000	Expenditure made on training of WUCs and communities in Nyakurura, Maatia, Birese, Rugeera, Ngarara, Kabuyanda and Kikagati SCs
		6.6	Mobilizing & Sensitizing communities during Construction of Water Schemes	5	2	3	3	5	5	100%	1,275,000	2,475,000	2,475,000	Expenditure made on mobilization and sensitization of communities for the Construction of Extension Ngarara Pumped Water supply to Kyakabindi south in Ngarara SC, Kyabwei-Kabingo SC, Inyango Ward Kabuyanda TC, Kipeba - Mbarara SC
		6.7	Mobilizing communities for design of GFS	4	2	2	2	4	4	100%	900,000	1,800,000	1,800,000	Expenditure made on mobilization of communities for the Design of Kaembei/Kyamutuyoka Water supply in Kabingo SC Kisharira Water Supply Systems in Kikagati SC
		6.8	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	14	-	14	14	14	14	100%	2,800,000	2,800,000	2,800,000	Expenditure made on reactivation and re-training of WUCs to fulfill their requirements
		6.9	Replacement and retraining of WSC	10	-	10	10	10	10	100%	3,210,000	3,210,000	3,210,000	Expenditure made on replacement and retraining of WSC at water points and sources
		6.10	Follow up for O&M, behaviour change and environmental issues	-	-	-	-	-	-	0%	-	-	-	
		6.11	Commissioning of water and sanitation facilities	-	-	-	-	-	-	0%	-	-	-	
		6.12	Baseline survey for sanitation (Part of software steps)	10	-	10	10	10	10	100%	3,210,000	3,210,000	3,210,000	Activity done and completed and data consolidated in the software report
		6.13	Sanitation Week promotion activities	-	-	-	-	-	-	0%	-	-	-	
		6.14	Training private sector on hygiene/sanitation promotion	-	-	-	-	-	-	0%	-	-	-	
		6.15	Drama shows promoting water, sanitation and good hygiene practices	-	-	-	-	-	-	0%	-	-	-	
		6.16	Radio for promoting water, sanitation and good hygiene practices	-	-	-	-	-	-	0%	-	-	-	
		6.17	National handwashing campaign activities	-	-	-	-	-	-	0%	-	-	-	
		6.18	Home Improvement Campaign with emphasis on safe water chain.	-	-	-	-	-	-	0%	-	-	-	
		6.19	Hygiene Education in RGCs	-	-	-	-	-	-	0%	-	-	-	
		Subtotal - (expenditures only)												
		Total Recurrent Non-wage -(Expenditures only)												

BUDGET LINE DEVELOPMENT

Sub-budget line	Categories	Model activities – Only activities that have been planned for in the annual work plan and budget may be reported on, the others can just be left empty. Activities other than the pre-defined ones should be reported on in the last two rows of each category.	Annual work plan target	Achieved by end of previous quarter	Performance in quarter	Cumulative Performance to date	Expenditures	Annual Budget	Comments				
					Planned	Achieved	Expenditure (Quarter)	Cumulative expenditure					
							% Work Plan						
1. Sanitation (hardware)	District rural water supply	1.1 Construction of public latrines in RGCs	1.1	1	1	1	100%	30,000,000	30,000,000	Construction of 5-stance lined pit latrine Completed at Kashenyi Primary School in Kakamba SC and is under defects liability period			
			1.2	3	3	3	100%	2,250,000	2,250,000	Community sensitizations done on maintenance & operation of existing public facilities in Kijaho Market in Kikagati S, Kiyaza Market in Mbaare/Kashumba SCs			
			1.3	-	-	-	0%	-	-	-	-		
			Subtotal - (expenditures only)							32,250,000	32,250,000		
			2. Water supply facilities (hardware)	2.1 Small Spring Protection	2.1	-	-	-	0%	-	-	-	
					2.2	-	-	-	0%	-	-	-	
					2.3	-	-	-	0%	-	-	-	
					2.4	-	-	-	0%	-	-	-	
					2.5	3	3	3	100%	131,016,000	135,000,000	135,000,000	Drilling of 3(no) Production wells in Kyabwemi- Kabingo SC, Kibeba-Mbaare SC and Kashenyi - Kakamba SC respectively Completed and is under defects liability period
					2.6	2	2	2	100%	57,955,000	60,000,000	60,000,000	Designs for Katembe /Kyamutsyoka in Kabingo SC and Kisharira Pumped Water supply in Kikagati SC completed and Draft reports and Designs Drawings submitted to the MWE for Approval
					2.7	1	1	1	100%	581,911,595	592,799,595	592,799,595	Construction of Kinyara Gravity Flow scheme in Kinyara cell, Iyango Ward Kaabuyanda TC Completed and is under defects liability period
					2.8	1	1	1	100%	51,031,347	53,113,347	53,113,347	Construction Extension of Ngarama Pumped Water supply scheme in Kyakabindi, South, Burungano Parish, Ngarama SC Completed and is under defects liability period
					2.9	-	-	-	0%	-	-	-	-
2.10	-	-			-	0%	-	-	-	-			
Subtotal - (expenditures only)							18,609,759	41,017,037	41,017,037	Retention payments for Water Projects fully Paid			
3. Rehabilitation of water facilities	3.1 Borehole rehabilitation	3.1	13	13	13	100%	840,523,701	881,929,979	881,929,979	Payment made for Supply of Boreholes spares and rehabilitation works			
		3.2	-	-	-	0%	-	-	-	-			
		3.3	-	-	-	0%	-	-	-	-			
		Subtotal - (expenditures only)							80,244,429	88,118,429	88,118,429		
4. Water quality surveillance	4.1 Water quality testing (new sources)	4.1	25	5	10	100%	4,973,000	11,250,000	11,250,000	Expenditure made on Water Quality Surveillance and Water samples collected on new and tested for Quality			
		4.2	25	5	10	100%	4,753,000	11,250,000	11,250,000	Expenditure made on Water Quality Surveillance and Water samples collected on old and tested for Quality			
		4.3	-	-	-	0%	-	-	-	-			
		4.4	-	-	-	0%	-	-	-	-			
Subtotal - (expenditures only)							80,244,429	88,118,429	88,118,429				
5. Wages and salaries for DWO	5.1 Salaries and wages	5.1	-	-	-	0%	9,726,000	22,500,000	22,500,000				
		5.2	-	-	-	0%	-	-	-	-			
		5.3	4	2	2	100%	3,454,000	7,680,000	7,680,000	Projects launched and site meetings held for going water projects in Iyango ward, Kabuyanda TC, Kyakabindi south in Ngarama SC, Kashenyi in Kibeba in Mbaare, Kashenyi in Kakamba and Kyabwemi in Kabingo SC			
Subtotal - (expenditures only)							3,454,000	7,680,000	7,680,000				

Telephone:
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PAS: 0772566949
DFO: 0393216379
District Education Officer 0772573600
District Engineer 0772405920
Production Coordinator 0772698848



Isingiro District Local Government
Office of the Chief Administrative Officer
P. O. Box 1,
Isingiro, Uganda

Date: 13th ~~March~~ ^{APRIL} 2021

THE REPUBLIC OF UGANDA

The Permanent Secretary
Ministry of Water and Environment
P.O. Box 7096
KAMPALA

Attn

The Director
Directorate of Water Development
P.O. Box 20026
KAMPALA



RE: SUBMISSION OF 3RD QUARTER REPORT FOR RURAL WATER AND SANITATION DEVELOPMENT- FINANCIAL YEAR 2020/2021

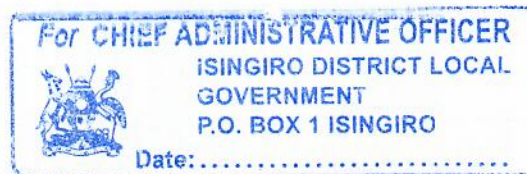
I would like to express our appreciation for financial, technical and material support you have continuously rendered to Isingiro District Local Government.

Please find enclosed documents in respect to the conditional grant for Rural Water and Sanitation Development:

- ◆ 3rd Quarter Ledger Extract F/Y 2020/2021
- ◆ PBS Report Quarter 2 F/Y 2020/2021

We are grateful for your continued support

Yiga Martin Paul



FOR: CHIEF ADMINISTRATIVE OFFICER/ISINGIRO DISTRICT

Copies: The Director Budget, Ministry of Finance, Planning & Economic Development
The District Chairperson / Isingiro
The Resident District Commissioner/ Isingiro
The Secretary for Works and Technical Services/ Isingiro
The District Engineer/ Isingiro
TSU 8 Mbarara



Quarter 3: Water and Sanitation -Quarterly Progress Report (DWSCG)

Local Government: **0**
 District Water Officer
 Name: **TWEREBERE JACK**
 Signed: *[Signature]*
 Date: **13TH APRIL, 2021**

FY: **2020/2021**
 Approved: For: Deputy Chief Administrative Officer
 Name: **YISA MARTIN PAUL**
 Signed: *[Signature]*
 Date: **13TH APRIL, 2021**

FOR CHIEF ADMINISTRATIVE OFFICER
ISINGIRO DISTRICT LOCAL GOVERNMENT
P.O. BOX 1 ISINGIRO

Data is only to be entered in cells painted 'YELLOW'

Budget line - NON WAGE RECURRENT

Sub-budget line	Categories	Model activities - Only activities that have been planned for in the annual work plan and budget may be reported on, the others can just be left empty. Activities other than the pre-defined ones should be reported on in the last two rows of each category.	Approved Annual work plan target	Achieved by end of previous quarter	Performance in quarter		Performance to date		Expenditure (Quarter)	Expenditures		Annual Budget	Comments		
					Planned target	Achieved	Achieved	% Work Plan		Cumulative expenditure	Cumulative expenditure				
District rural water supply - recurrent non-wage	1. Stakeholder coordination	1.1 District Water Supply and Sanitation Coordination Committees meetings	4	1	1	1	3	75%	2,000,000	3,000,000	4,000,000	Payment made as facilitation for coordination Meeting for Q1, Q2 and for Q3 held on 31st March, 2021.			
		1.2 Mandatory public notices	4	-	-	-	-	0%	680,000	680,000	1,360,000	Work plan/Budget & Expenditure for Q1 & Q2 Displayed on the public notice board.			
		1.3 World Water Day	1	1	1	1	100%	4,320,000	4,320,000	4,320,000	Day was celebrated on 22nd March 2021 in Nanyale Refugee settlement				
		1.4 Extension staff meetings	1	-	-	-	0%	1,250,000	-	1,250,000	To be celebrated in 4th Qtr				
		1.5 Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion	1	-	-	-	0%	-	-	3,720,000	Planned for 3rd Quarter				
		Subtotal - (expenditures only)										14,696,936	8,000,000	14,696,936	Activity rescheduled for Q3
		2. Office equipment for DWO	2.1 Procurement of computers and printers		1	-	1	-	0%	6,320,000	-	8,850,000	8,850,000	Supply of Water office computer and printer is at award level and waiting for the supplier to supply	
			2.2 Procurement of GPS Set		2	-	2	-	0%	10,000,000	-	10,000,000	Supply of O2(O) GPS Machines for Water office is at award level and waiting for the supplier to supply		
			2.4 Procurement of motorcycles		-	-	-	-	0%	-	-	-	-	-	
			2.5 Procurement of furniture		-	-	-	-	0%	-	-	-	-	-	
			2.6 Renovation of DWO block		-	-	-	-	0%	-	-	-	-	-	
			2.7 Internet		12	3	3	3	6	50%	-	-	1,080,000	Internet subscription for to be done for Q3	
			Subtotal - (expenditures only)										19,930,000	-	19,930,000
		3. General operational costs for DWO	3.1 O&M for vehicles		4	2	2	4	100%	2,000,000	3,798,000	6,000,000	Payment made on Repairs and servicing of vehicle used on monitoring and supervision of water activities		
			3.2 O&M for motorcycles		12	2	2	2	17%	1,070,000	1,543,000	3,240,000	Expenditure made on maintenance of motorcycles for District Water staff		
3.3 Fuel and lubricants			4	2	1	4	100%	3,000,000	6,900,000	8,000,000	Expenditure made on fuel for supervision of water and sanitation activities in the District				
3.4 Water quality testing kits			-	-	-	-	0%	-	-	-	-	-			
3.5 O&M of office equipment			4	2	1	3	75%	626,000	876,000	1,200,000	Expenditure made on purchase of office stationery				
3.6 Office utilities			8	3	2	8	100%	1,135,000	2,252,000	3,200,000	Expenditure made on office cleaning and maintenance				
Subtotal - (expenditures only)										15,369,000	21,640,000	21,640,000	-		
4. Monitoring and Supervision	4.1 Construction supervision visits			50	15	20	20	35	70%	3,950,000	5,710,000	7,950,000	Expenditure made on supervision of construction of ongoing water activities		
	4.2 Inspection of water points after construction			50	15	6	6	26	52%	2,295,000	6,504,500	7,950,000	Expenditure made on monitoring and supervision of rehabilitated and constructed water systems for the previous Financial Years.		
	4.3 Regular data collection and analysis			4	2	2	4	100%	2,975,000	6,425,000	8,950,000	Data collected for Q1, Q2 and Q3 and submitted to the MWE			
	4.4 Verification of Water Sources for FY 2021/2022		15	-	15	15	15	100%	2,955,000	2,955,000	2,955,000	All sites for the proposed Water projects for the FY 2021-2022 Appraised and certified for developments			
	4.5 Environmental Screening of Projects		20	20	20	20	20	100%	3,200,000	3,200,000	3,200,000	All water & Sanitation projects due for implementation screened			
	4.6 GIS/GPS Mapping Training		1	-	-	-	-	0%	580,000	-	2,000,000	2,000,000	Training to be undertaken in Q3 & Q4		
	4.7 Quarterly submission o reports and DWO's meetings		6	1	1	1	3	50%	580,000	2,951,000	3,900,000	Payment made for admission of 4th Quarter for 2018-2019 and Workplan/Budget for FY 2019-2020			
Subtotal - (expenditures only)										12,755,000	27,745,500	36,515,000	-		

Sub-budget line	Categories	Model activities – Only activities that have been planned for in the annual work plan and budget may be reported on, the others can just be left empty. Activities other than the pre-defined ones should be reported on in the last two rows of each category.	Approved Annual work plan target	Achieved by end of previous quarter	Performance in quarter			Cumulative Performance to date		Expenditures		Annual Budget	Comments	
					Planned target	Achieved	Achieved	Achieved	% Work Plan	Expenditure (Quarter)	Cumulative expenditure			
Urban water supply - Recurrent non-wage	5. O&M for urban water facilities	5.1	New connections to existing schemes	-	-	-	-	-	0%	-	-	-		
		5.2	O&M for water facilities in IDP camps	-	-	-	-	-	0%	-	-	-		
		5.3	Other (specify)	-	-	-	-	-	0%	-	-	-		
		5.4	Other (specify)	-	-	-	-	-	0%	-	-	-		
		Subtotal - (expenditures only)												
District rural water supply- Recurrent non-wage	6. Software	6.1	Planning and advocacy meetings at district (Part of software steps)	1	-	-	1	1	100%	3,670,967	3,670,967	3,670,967	Advocacy meeting held on 10th October, 2019 at the district headquarters, detail in software report and was held late due to delayed release of funds.	
		6.2	Planning and advocacy meetings at sub county level (Part of software steps)	5	2	1	1	3	60%	4,830,000	4,830,000	4,830,000	Sub county Advocacy meeting carried out in Quarter2 and details attached in software report	
		6.3	Sensitize communities to fulfill critical requirements (Part of software steps)	10	-	10	10	10	100%	-	-	-	3,210,000	Too be done in 4th Qtr
		6.4	Establishing Water User Committees (Part of software steps)	10	-	10	10	10	100%	3,210,000	3,210,000	3,210,000	Expenditure made on formation of WUCs in Kabuyanda, Mbarara, Kakamba, Kabingo SCs	
		6.5	Training WUC, communities and primary schools (Where applicable) on roles responsibilities and hygiene promotion (Part of software steps)	10	-	-	-	-	0%	3,210,000	3,210,000	3,210,000	Expenditure made on training of WUCs and communities in Nyakitura, Massha, Birene, Rugaaga, Nyatama, Kabuyanda and Kikagali SCs	
		6.6	Mobilizing & Sensitizing communities during Construction of Water Schemes	4	2	-	-	-	0%	-	-	-	2,475,000	Ongoing activity and its to be completed in Qtr 4
		6.7	Mobilizing communities for design of GFS	4	-	4	4	4	100%	-	-	-	1,800,000	Ongoing activity and its to be completed in Qtr 4
		6.8	Post-construction support for WUCs (Part of software steps) - reactivation of non functional committees	14	-	-	-	-	0%	-	-	-	2,800,000	To be completed in Qtr4
		6.9	Replacement and retaining of WSC	10	-	-	-	-	0%	-	-	-	3,210,000	To be completed in Qtr4
		6.10	Follow up for O&M, behaviour change and environmental issues	-	-	-	-	-	0%	-	-	-	-	
		6.11	Commissioning of water and sanitation facilities	-	-	-	-	-	0%	-	-	-	-	
		6.12	Baseline survey for sanitation (Part of software steps)	10	-	-	-	-	0%	-	-	-	3,210,000	To be completed in Qtr4
		6.13	Sanitation Week promotion activities	-	-	-	-	-	0%	-	-	-	-	
		6.14	Training private sector on hygiene/sanitation promotion	-	-	-	-	-	0%	-	-	-	-	
6.15	Drama shows promoting water, sanitation and good hygiene practices	-	-	-	-	-	0%	-	-	-	-			
6.16	Radio for promoting water, sanitation and good hygiene practices	-	-	-	-	-	0%	-	-	-	-			
6.17	National handwashing campaign activities	-	-	-	-	-	0%	-	-	-	-			
6.18	Home improvement Campaign with emphasis on safe water chain.	-	-	-	-	-	0%	-	-	-	-			
6.19	Hygiene Education in RGCs	-	-	-	-	-	0%	-	-	-	-			
Subtotal - (expenditures only)										11,250,000	14,920,967	31,625,967		
Total Recurrent Non-wage - (Expenditures only)										38,156,000	66,035,567	124,407,903		

BUDGET LINE DEVELOPMENT

Sub-budget line	Categories	Model activities - Only activities that have been planned for in the annual work plan and budget may be reported on, the others can just be left empty. Activities other than the pre-defined ones should be reported on in the last two rows of each category.	Annual work plan Approved target	Achieved by end of previous quarter	Planned Performance in quarter	Achieved Performance in quarter	Cumulative Performance to date	% Work Plan	Expenditure (Quarter)	Cumulative expenditure	Annual Budget	Comments		
District rural water supply	1. Sanitation (hardware)	1.1	Construction of public latrines in RGCs	1	-	1	1	100%	-	-	30,000,000	Funds will be utilized on payment of contractor for ongoing construction of a 5-stance lined pit latrine at Kabegarambe landua center in Kakamba SC.		
		1.2	Sanitise communities on O&M of public latrines	3	-	-	-	0%	-	-	2,250,000	Funds will be utilized on training of WSCs for Public latrines in the District		
		1.3	Other (specify)	-	-	-	-	0%	-	-	-	-	-	
		Subtotal - (expenditures only)			-	-	-	-	-	-	-	-	-	
		2. Water supply facilities (hardware)	2.1	Small Spring Protection	-	-	-	-	0%	-	-	-	32,250,000	-
			2.2	Medium Spring Protection	-	-	-	-	0%	-	-	-	-	-
			2.3	Extra large Spring Protection	-	-	-	-	0%	-	-	-	-	-
			2.4	Deep Boreholes drilling (hand pump)	-	-	-	-	0%	-	-	-	-	-
			2.5	Deep Borehole drilling (Motorised pump)	3	-	-	-	0%	1,884,000	3,984,000	135,000,000	Hydrogeology surveys are complete and now waiting for drilling of wells	
			2.6	Design of Piped Water System (GFS, Borehole, Surface), Feasibility studies and Tender documentation	2	-	-	-	0%	1,045,000	2,045,000	60,000,000	Source identification and assessment, social economic survey complete and topographic surveys ongoing for Design of Kakamba water supply in Kakamba SC	
			2.7	Construction of Piped Water Supply System (Gravity Flow Scheme)	1	-	0.5	0.5	50%	2,245,000	10,888,000	592,799,595	Expenditure made on monitoring and supervision of different existing and completed water projects in the District	
			2.8	Construction of Piped Water Supply System (Borehole Pumped)	1	-	-	-	0%	1,082,000	2,082,000	53,113,347	Expenditure made on monitoring and supervision of ongoing extension works on Ngarama Pumped Water supply system	
			2.9	Construction of Piped Water Supply System (Surface Water Pumped)	-	-	-	-	0%	-	-	-	-	-
2.10	Promoting domestic rainwater harvesting		-	-	-	-	0%	-	-	-	-	-		
2.13	Supply and Installation of 10,000 Litrs RWMTs	-	-	-	-	0%	-	-	-	-	-			
2.14	Retention for FY 2019/2020 projects	1	1	0.25	0.25	50%	3,885,000	22,407,278	41,017,037	Payment made for half retention and also on monitoring and supervision of constructed Ngarama pumped water scheme				
Subtotal - (expenditures only)			-	-	-	-	-	-	-	-	-			
3. Rehabilitation of water facilities	3.1	Borehole rehabilitation	13	-	-	-	0%	10,111,000	41,406,278	881,929,979	Expenditure made on Assessment of sites for rehabilitation.			
	3.2	Other (specify)	-	-	-	-	0%	1,000,000	7,874,000	88,118,429	-			
	3.3	Other (specify)	-	-	-	-	0%	-	-	-	-	-		
Subtotal - (expenditures only)			-	-	-	-	-	-	-	-	-			
4. Water quality surveillance	4.1	Water quality testing (new sources)	25	10	5	5	60%	1,000,000	7,874,000	88,118,429	Expenditure collected on collection and testing of Water samples for rehabilitated sources			
	4.2	Water quality testing (old sources)	25	10	5	5	60%	2,018,000	6,277,000	11,250,000	Expenditure collected on collection and testing of Water samples for old sources			
	4.3	Hands on training on water quality analysis.	-	-	-	-	0%	2,018,000	6,497,000	11,250,000	-			
	4.4	Procurement of motorcycles	-	-	-	-	0%	-	-	-	-	-		
	Subtotal - (expenditures only)			-	-	-	-	-	-	-	-	-		
5. Wages and salaries for DMO	5.1	Salaries and wages	-	-	-	-	0%	4,036,000	12,774,000	22,500,000	-			
	5.2	Gratuity	-	-	-	-	0%	-	-	-	-	-		
	5.3	Commissioning of Completed Water Projects	1	-	-	-	0%	-	-	-	2,250,000	Funds will be utilized on commissioning of completed Water projects in the District and handed over to beneficiaries		
	5.4	Contractors meeting & Launching projects	4	-	2	2	50%	4,226,000	4,226,000	7,680,000	Projects launched and meetings were held for the ongoing water projects in Nyanga ward, Kabuyanda TC, Kyakabindi south in Ngarama SC, Kabegarambe in Kakamba SC and also sites for Drilling of Boreholes in Mbaare, Kakamba and Kabumbo SCs			
Subtotal - (expenditures only)			-	-	-	-	-	-	-	-	-			
Total - Development (expenditures only)			-	-	-	-	-	19,373,000	4,226,000	66,280,278	1,034,728,408	-		