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 Office P. O. Box 1, Isingiro, Uganda

Date: 18<sup>th</sup> 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: <u>SUBMISSION OF 2<sup>ND</sup> QUARTER REPORT FOR RURAL WATER AND SANITATION</u> <u>DEVELOPMENT-FINANCIAL YEAR 2020/2021</u>

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:

- ♦ 2<sup>nd</sup> 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

Local Government:

**District Water Officer** 

Approved: FOR: Chief Administrative Officer

Name: YIGA MARTIN PAUL

Date: 18-02-2021

				Data i	s only to	be ente	red in ce	Data is only to be entered in cells painted 'YELLOW'	d 'YELLO	'WC		(	TE CAN CENT
	Budget line - I	NON N	Budget line - NON WAGE RECURRENT									Annual Budget	
Sub-budget of line	Categories	Model ac	Model activities — Only activities that have been planned for in the annual work plan and budget may be reported on, the office of the than the reactivities other than the reactivities of the control o	Approved Annual work k	Achieved by end of	Perform	Performance in quarter	Cumulative Performance to date	ative ce to date	Expenditures	ditures	Annual Budget	0
		defined ones s	defined ones should be reported on in the last two rows of each category.		quarter	Planned target	Achieved	Achieved	% Work Plan	Expenditure (Quarter)	Cumulative expenditure		Oate.
	er	1.1	District Water Supply and Sanitation Coordination	4		1	-1	2	50%		1,000,000	4,000,000	Meeting heed on 15th October, 2020. Meeting delayed to payment system errors
1017	Condition	1.2	Mandatory public notices	4				r	0%	680,000	680,000	1,360,000	
wage		13	World Water Day	_					0%			4,366,936	
		1.4	Extension staff meetings					4	0%			1,250,000	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	_	,			€	0%			3,720,000	Activity rescheduled for Q3
			Subtotal - (expenditures only)							680,000	1,680,000	14,696,936	
	2. Office equipment for	2.1	Procurement of computers and printers	-1	,	_		,	0%		,	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	
		2.3	Procurement of vehicles	,	,				0%				
		2.4	Procurement of motorbikes	,				1	0%				
		2.5	Procurement of furniture					i:	0%				
		2.6	Renovation of DWO block					ä	0%				
		2.7	Internet	12		w	(J	ω	25%			1,080,000	internet subscription for to be done for Q3
			Subtotal - (expenditures only)							1	,	19,930,000	
	3. General operational	3.1	O&M for vehicles	4		2	2	w	75%	500,000	1,798,000	6,000,000	Payment made on serVicing of vehicle used on water aactivities
	COSTS FOR DWO	3.2	O&M for motorcycles	12		2	2	2	17%		473,000	3,240,000	
		33	Fuel and lubricants	4	_	2	2	(J)	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%		, r		
		3.5	O&M of office equipment	4		2	2	<sub>ω</sub>	75%		250,000	1,200,000	1,200,000 Expenditure made on purchase of office stationery
		3.6	Office utilities	CO	ęu	ω	3	Ø	75%	890,000	1,117,000	3,200,000	Expenditure made on office cleanining and maintenance
			Subtotal - (expenditures only)							3,790,000	7,538,000	21,640,000	
	4.Monitoring and	41	Construction supervision visits	50		15	15	15	30%	1,760,000	1,760,000	7,950,000	
		4.2	Inspection of water points after construction	50	Ch.	15	15	20	40%	2,300,000	4,209,600	7,950,000	
		4.3	Regular data collection and analysis	4	,	2	2	2	50%	3,450,000	3,450,000	8,560,000	122
		4.4	Verification of Water Sources for FY 2021/2022	15	,				0%			2,955,000	3
		4.4-1	Environmental Screening of Projects	20				20	100%		2,900,000	3,200,000	<ul> <li>All water &amp; Sanitation projects due for implementation screened.</li> </ul>
		4.5	GIS/GPS Mapping Training	_					0%			2,000,000	
		4.6	Quarterly submission o reports and DWO's meetings	6	_	_	1	2	33%	786,000			Payment made for ubmission of 4th Quarter for 2018-2019 and     Workplan/Budget for FY 2019-2020
			Subtotal - (expenditures only)						0%	8,296,000	14,690,600	36,515,000	9

line		Urban water supply -	wage				District rural water supply- Recurrent non-	wage																			
		<ol> <li>O&amp;M for urban water facilities</li> </ol>					6. Software																				
in the ar	each category.	5.1	5.2	5.3	5.4		6.1	6.2	6.3	6.4	<u>თ</u> :თ	6.6	6.7	0.00	6,0	6.10	6.11	6.12	6.13	6.14	6.15	6.16	6.17	6.18	6.19		
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 reverses	defined ones should be reported on in the last two rows of each category.	New connections to existing schemes	O&M for water facilities in IDP camps	Other (specify)	Other (specify)	Subtotal - (expenditures only)	Planning and advocacy meetings at district (Part of software steps)	Planning and advocacy meetings at sub county level (Part of software steps)	Sensitise communities to fulfil critical requirements (Part of software steps)	Establishing Water User Committees (Part of software steps)	Training WUC, communities and primary schools (where applicable) on roles responsibilities and hygiene promotion (Part of software steps)	Mobilizing & Sensitizing communities during Construction of Water Schemes	Mobilizing communities for design of GFS	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	Replacement and retraining of WSC	Follow up for O&M, behaviour change and environmental issues	Commissioning of water and sanitation facilities	Baseline survey for sanitation (Part of software steps)	Sanitation Week promotion activities	Training private sector on hygiene/sanitation promotion	Drama shows promoting water, sanitation and good hygiene practices	Radio for promoting water, sanitation and good hygiene practices	National handwashing campaign activities	Home improvement Campaign with emphasis on safe water chain.	Hygiene Education in RGCs	Subtotal - (expenditures only)	Total Recurrent Non-wage -(Expenditures only)
Annual work plan target							_	5	10	10	10	5	4	14	10			10									
	quarter						_																				
	Planned							2				ω															
quarter	Achieved							2				2															
Performa	Achieved			, E			_	2	,									91									
Performance to date	% Work Plan	0%	0%	0%	0%		100%	40%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%		
Lype	Expenditure (Quarter)	6	0																								12,766,000
rybellululus	<b>Cumulative</b> expenditure						3,670,967	,								-			,			,				3,670,967	27,579,567
Allinai buoget							3,670,967	4,830,000	3,210,000	3,210,000	3,210,000	2,475,000	1,800,000	2,800,000	3,210,000			3,210,000								31,625,967	124,407,903
Comments							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.	-	3,210,000 Too be done in 2nd, 3rd and 4th Qtr	3,210,000 Too be done in 2nd, 3rd and 4th Qtr	Too be done in 2nd, 3rd and 4th Ctr			Too be done in 2nd, 3rd and 4th Qtr	Too be done in 2nd, 3rd and 4th Qtr												

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

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

2 3 NOV 2020



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

# Quarter 1: Water and Sanitation -Quarterly Progress Report (DWSCG)

Name: Prepared Local Government:

FY: 2020/2021

Signed:

Approved: Chief Administrative Officer
Name: ASIIMWE ALICE RUSHURE bate: 06TH NOVEMBER, 2020

# SCHIEF ADMINISTRATIVE OFFICER ISINGIRO DISTRICT LOCAL GOVERNA

			Da	Data is only to be entered in cells painted 'YELLOW'	to be ent	ered in co	ells painte	HIJAY. PE	OW.			
Budget II	line - NO	Budget line - NON WAGE RECURRENT										Comments
Sub-budget Categories line	Mod in the	Model activities — Only activities that have been planned for in the annual work plan and budget may be reported on, the	Approved Annual work		Performan	Performance in quarter		Cumulative Performance to date	Expa	Expenditures	Annual Budget	Comments
	defin	defined ones should be reported on in the last two rows of each category.	Ties and the second	quarter	Planned target	Achieved	Achieved	% Work Plan	Expenditure (Quarter)	Cumulative		
	1.1	District Water Supply and Sanitation Coordination	4		_	_	_	25%	1,000,000	1,000,000	4,000,000	Meeting held on 15th October, 2020. Meeting delayed to payment system errors
recurrent non-	3	Mandatory public notices	4					0%			1,360,000	Qtr1 activity done but no payment made yet
wage	ا م	World Water Day	_								4,366,936	To be celebrated in 3rd Qtr
	<u>.</u>	Extension staff meetings	1					0%			1,250,000	1,250,000 Planned for 3rd Quarter
	1.3	Extension start meetings									2 700 000	To be done 2nd Off
	1.4	Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion						0%			3,720,000	3,720,000 10 be done zna car
		Subtotal - (expenditures only)			Mary I				1,000,000	1,000,000	14,696,936	
2 Office equipme	ent for 2.1	Procurement of computers and printers	1					0%			8,850,000	8,850,000 Under Procurement
DWO	2.2	Procurement of GPS Set	2					0%			10,000,000	Under Procurement
	2.3	Procurement of vehicles						0%				
	2.4	Procurement of motorbikes	,				,	0%		,		
	2.5	Procurement of furniture	1					0%	9		,	
	2.6	Renovation of DWO block	16					0%	5			
	2.7	Internet	12					0%			1,080,000	Payment for internet subscription not yet made
		Subtotal - (expenditures only)									19,930,000	
General operational costs for DWO	itional 3.1	O&M for vehicles	4			-	_	25%	1,298,000	1,298,000	6,000,000	Payment made on minor repairs for the motor vehicle used by the Deptiment during supervision exercises, During requisiton of New vehicle from the MoWE
	3.2	O&M for motorcycles	12				,	0%			3,240,000	Payent for motor cycle maintenance not yet made
	3.3	Fuel and lubricants	4			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		25%	250,000	250,000	1,200,000	1,200,000 Payment made for photocopying of office documents, Filling of Tonner to use by Department
	3.6	Office utilities	60		s s	w	3	38%	227,000	227,000	3,200,000	3,200,000 Payment made for maintenance of water office
		Subtotal - (expenditures only)							3,275,000	3,275,000	21,640,000	
4. Monitoring and	4.1	Construction supervision visits	50			,		0%		,	7,950,000	7,950,000 Construction supervision visits to be done in 2nd Qtr
Supervision		Inspection of water points after construction	50	5	cn	On On	5	10%	1,909,600	1,909,600	7,950,000	7,950,000 Expenditure made during formtion andtraining of Ngarama Pumped Water scheme
	4,3	Regular data collection and analysis	4				,	0%			8,560,000	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	2,955,000 To be done 3rd Qtr
	4.4-1		20		20	20	20	100%	2,900,000	2,900,000	3,200,000	3,200,000 All water & Sanitation projects due for implementation screened.
	4.5	GIS/GPS Mapping Training	-					0%		1	2,000,000	2,000,000 To be done 3rd Qtr
	4.6	Quarterly submission o reports and DWO's meetings	6		1	_	_	17%	1,585,000	1,585,000	3,900,000	3,900,000 Payment made for ubmission of 4th Quarter for 2018-2019 and Workplan/Budget for FY 2019-2020
		Subtotal - (expenditures only)							6,394,600	6,394,600	36,515,000	

Plan target   Personal   Achieved   Achieved   Mark   Expenditure   Camulative	Sub-budget Categories	Model a	Model activities — Only activities that have been planned for its property work plan and budget may be reported on, the	100	Achieved by end of	Performan	Performance in quarter	Cumulative Performance to date	lative ce to date	- Falsa	Experiment			
COMM or utbann   ST   New connections to existing chalmens   ST   New connections   New connections   ST   New connections   ST   New connections   New connections   ST   New connections   N		others c	in the annual work plan and dudget may be reported on others can just be left empty. Activities other than the pre- defined ones should be reported on in the last two rows of		previous quarter	Planned	Achieved	Achieved	% Work Plan	Expenditure (Quarter)	Cumulative			
South for Infant   \$1.1   New connections to contrig adviscess   \$2.2   Column of water facilities   \$2.2   Column of water facilities   \$2.2   Column of water facilities   \$2.2   Column of (spacific)   \$2.4   Colu		each ca	regory.						0%				,	
Subharase   St.   Doubt for water facilities in IDP entrops   Subboal - (expenditures entrop)   Subharase   St.			New connections to existing schemes		,				0%			•		
Commercial Content (specify)   Content (spec		52	O&M for water facilities in IDP camps		,				0%					
Continued	wage	Si Si	Other (specify)		i				0%			-		
Excitorate   Continuence   C		4	Other (specify)										4	
6. Software   6.1				3					400e	1			_	dvocacy meeting held on 14th october, 2020 at the
Software steps)   Software steps)   GS   Pairot (software steps)   GS   Pairot (software steps)   GS   Pairot (software steps)   GS   Pairot (software steps)   GS   Servicities (communities to fulficial requirements   10   GS   GS   GS   GS   GS   GS   GS   G		6.1	Planning and advocacy meetings at district (Part of			-	_	_	1000					eadquarters, oetall in soliware report and delayed relee of funds.
Each planning and abocacy meetings at tab contril level   0   0   0   0   0   0   0   0   0			software steps)						09	6			4,830,000 T	oo be done in 2nd, 3rd and 4m cm
6.3 Serialistic communities for fulfill original explainments 10 6.4 Establishing Water before committees (Part of 10 6.4 Establishing Water before communities and primary schools 10 6.5 Training WCC, communities and primary schools 10 6.6 Mebilizing & Serializing communities during 3 6.6 Mebilizing & Serializing communities during 3 6.6 Mebilizing & Serializing communities during 3 6.7 Mebilizing and fertainment of Water Schemens 14 6.8 Peak-construction support to WLCs (Part of software 14 6.9 Replacement and retaining of WSC 16 6.10 Fellow up for OAM, behaviour thange and 6 6.11 Communicial sizures 10 6.12 Communities and annitation floating and serial sizures 10 6.13 Sanitation Week promotion advirties 10 6.14 Training private sector on hygiene/sanitation and good 19 6.15 Sanitation Week promotion advirties 10 6.16 Sanitation Week promotion advirties 10 6.17 Mational handwasting campaign activities 10 6.18 Horse improvement Campaign with emphasis on 19 6.18 Horse improvement Campaign with emphasis on 19 6.19 Hygiene Education in RGCs 14, 240,0557 11, 240,0557 11 6.19 Hygiene Education in RGCs 14, 240,0557 11 6.10 Substitute 10 6.11 Communicial sizures 10 6.12 Substitute 10 6.12 Substitute 10 6.13 Sanitation week promotion advirties 10 6.14 Communicial sizures 10 6.15 Sanitation and good 10 6.16 Sanitation and good 10 6.17 Mational handwasting campaign activities 10 6.18 Horse improvement Campaign with emphasis on 10 6.18 Hygiene Education in RGCs 11 6.19 Hygiene Education in RGCs 11 6.10 Sanitation and good 10 6.11 Sanitation and good 10 6.12 Sanitation and good 10 6.13 Sanitation and good 10 6.14 Sanitation 10 6.15 Sanitation 10 6.16 Sanitation 10 6.17 Mational handwasting campaign activities 10 6.18 Hygiene Education in RGCs 11 6.19 Sanitation 10 6.10 Sanitation 10 6.10 Sanitation 10 6.10 Sanitation 10 6.11 Sanitation 10 6.12 Sanitation 10 6.12 Sanitation 10 6.13 Sanitation 10 6.14 Sanitation 10 6.15 Sanitation 10 6.16 Sanitation 10 6.17 Sanitation 10 6.18 Sanitation 10 6.18 Sanitation 10 6.19 Sanitation	wage	6.2	Planning and advocacy meetings at sub county level						09	6		1	3,210,000 1	oo be done in 2nd, 3rd and 4th Qtr
Establishing Viser Communities (Part of software stops)  Training VILC, communities and primary schools 10  Where applicable) on roles responsibilities and Mobilizing a Sensitiving communities during 5  Whether applicable) on roles responsibilities and 55  Mobilizing a Sensitiving communities during 5  Construction of Whether Schemes 44  Post-construction support to VILCs (Part of Software stops) of GFS 44  Post-construction support to VILCs (Part of Software stops) of GFS 44  Post-construction support to VILCs (Part of Software stops) of For C&M, behaviour change and environmental states  Replacement and retraining of WSC 10  Policy up for C&M, behaviour change and 6  environmental issues  Replacement and retraining of WSC 10  Replacement and		6.3	Sensitise communities to fulfil critical requirements	10					00			1	3,210,000 T	oo be done in 2nd, 3rd and 4th Qtr
Software stops    Training WU.C. communities and primary schools   10		6.4	Establishing Water User Committees (Part of	10				5	2				3,210,000	oo be done in 2nd, 3rd and 4th Qtr
Interior   Vo.   Communities and   Vo.   Communities and   Vo.   Communities and   Vo.			software steps)	10					9	3				HO ME 8 Pace :
Mobilizing & Sensituring communities during Construction of Water Schemer Mobilizing communities for design of GFS  Mobilizing communities for design of Software  10  Post-construction support to WUCs (Part of software 10  Follow up to OSM, behaviour change and 10  Environmental issues  10  Baseline survey for sanitation facilities  10  Commissioning of water and sanitation facilities  10  Baseline survey for sanitation (Part of software 10  Sanitation Week promotion activities 10  Training private sector on hyglenetisantiation and good 10  Support practices  10  Commissioning of water, sanitation and good 10  Nyglene practices  10  Commissioning of water, sanitation and good 10  Nyglene practices  10  Commissioning of water, sanitation and good 10  Nyglene practices  10  Commissioning of water, sanitation and good 10  Nyglene practices  10  Commissioning of water, sanitation and good 10  Nyglene practices  10  Commissioning of water and sanitation and good 10  Nyglene practices  10  Commissioning of water and sanitation and good 10  Commissioning of water and sanitation facilities 10  Commissioning of water and sanitation facil		0.0	(where applicable) on roles, responsibilities and	n		-							2,4/5,000	O DE GOILE III THE WAY OF THE
Mobilization communities for design of GFS		6.6	Mobilizing & Sensitizing communities during						08	%		•	1,800,000	community mobilized in Qtr1 and to be continued in
Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees steps		6.7	Mobilizing communities for design of GFS	4					9	8		+	2,800,000	Too be done in 2nd, 3rd and 4th Qtr
Setps: reactivation of non Information Commission   10   10   10   10   10   10   10   1		6.8	Post-construction support to WUCs (Part of softwar									+	3,210,000	Too be done in 2nd, 3rd and 4th Qtr
Follow up for O&M behaviour change and environmental issues  Commissioning of water and sanitation facilities  Commissioning of water and sanitation facilities  Commissioning of water and sanitation facilities  Baseline survey for sanitation (Part of software 10 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%		6.9	Replacement and retraining of WSC	10						2		-		
Easeline survey for sanitation (Part of software 10 0% 0% 0% steps)  Sanitation Week promotion activities  Sanitation Week promotion activities  Sanitation Week promotion activities  Sanitation Week promotion activities  Sanitation Week promoting water, sanitation and good physical sector on hygienesianitation and good physical sector on hygienes practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitation and good hygiene practices  Radio for promoting water, sanitatio			To ORM hehaviour change and							70				
Commissioning of water and sanitation (Part of software 10		0.10	environmental issues						0	36		•		The second secon
Baseline survey for samatom (Fat or Posture Steps)  Sanitation Week promotion activities  Sanitation Week promotion activities  Training private sector on hygiene/sanitation  Promotion  Drama shows promoting water, sanitation and good  hygiene practices  National handwashing campaign activities  National handwashing campaign activities  National handwashing campaign activities  National handwashing campaign with emphasis on safe water chain.  Home improvement Campaign with emphasis on safe water chain.  Subtodal - (expenditures only)  14,340,567  14,340,567		6.11	Commissioning of water and summanor	10					0	9%				Too be done in 2nd, 3rd and the see
Sanitation Week promotion activities  Training private sector on hygiene/sanitation promotion  Drama shows promoting water, sanitation and good hygiene practices Radio for promoting water, sanitation and good hygiene practices National handwashing campaign activities National handwashing campaign activities  National flandwashing campaign with emphasis on safe water chain.  Home improvement Campaign with emphasis on safe water chain.  Subtodal - (expenditures only)  14,340,567  14,340,567		6.12	steps)				-		0	19%		•		
Training private sector on hygiene/sanitation promotion  O%  Dyama shows promoting water, sanitation and good hygiene practices Radio for promoting water, sanitation and good hygiene practices National handwashing campaign activities National handwashing campaign activities  National handwashing campaign with emphasis on safe water chain.  Hygiene Education in RGCs  Subtotal - (expenditures only)  14,340,567  14,340,567		6.13	Sanitation Week promotion activities							9%		1		
Drama shows promoting water, sanitation and good Drama shows promoting water, sanitation and good hygiene practices Aradio for promoting water, sanitation and good hygiene practices National handwashing campaign activities National handwashing campaign with emphasis on safe water chain Home improvement Campaign with emphasis on safe water chain Subtotal - (expenditures only)  14,340,567 14,340,567		6.14	Training private sector on hygiene/sanitation							700		-		
Nygiene practices Radio for promoting water, sanitation and good hygiene practices Nygiene practices N		6.15	Drama shows promoting water, sanitation and goo											
Hygiene Education in RGCs  Hygiene Education in RGCs  Subtotal - (expenditures only)  14,340,567  14,340,567			hygiene practices	-						0%				
National handwashing campaign activities  O%  Home improvement Campaign with emphasis on safe water chain.  Hygiene Education in RGCs  Subtotal - (expenditures only)  14,340,567  14,340,567		6.16	Radio for promoting water, samuation and good hygiene practices							0%		•		
Home improvement Campaign with emphasis on safe water chain.  Hygiene Education in RGCs  Subtotal - (expenditures only)  14,340,567  14,340,567		6.17							1	0%				
Hygiene Education in RGCs 3,670,967 3,670,967 3,670,967 Subtotal - (expenditures only) 14,340,567 14,340,567		6.18				-				0%		+		
14,340,567 14,340,567		6.19								3,670		),967	31,625,967	
			Subtotal - (expenditures o	nly)						14,340		0,567	124,407,903	

Sub-budget Categories	SUDGET	Model a	BUDGET LINE DEVELOPMEN I  Model activities — Only activities that have been planned for the state of the property of the state of the s	Approved	Achieved by end of		Performance in quarter	Cumulative Performance to date	Ex	Expenditures	Annual Budget	Comments
		in the annual w others can just defined ones s each category.	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.	plan target		Planned	Achieved	% Work	Expenditure (Quarter)	Cumulative		
-			Construction of public latrings in RGCs	_				0%	6		30,000,000	30,000,000 Under procurement
water supply (hardware)	=	12	Sensitise communities on O&M of public latrines	ω				0%	8		2,250,000	2,250,000 To be done in 2nd, 3rd & 4th Qtr
			Other (specify)					0%	8			
			Subtotal - (expenditures only)				O PORTING				- 32,250,000	00
O Modern		21	Small Spring Protection					0%	85			
facilities (hardware)			Medium Spring Protection					0%	%			
		2 2	Extra lame Spring Protection					0%	%			
		2	Deen Roseholes drilling (Hand pump)					0%	%			
		25	Deep Borehole drilling (Motorised pump)	ω.				0%	% 2,100,000	2,100,000		135,000,000 Expenditure made on Appraisal of sites and Environmental screeening
		2.6	Design of Piped Water System (GFS, Borehole, Surface), Feasibility studies and Tender	2				0%	1,000,000	1,000,000		D) Expenditure made on Appraisal of sites and Environmental screeening
		27	documentation Construction of Piped Water Supply System (Gravity	_				0%	% 8,643,000	8,643,000		592,799,595 Exependiture made on Appraisal of sites, surveys and monitoring of water projects in the district
		2.8	Flow Scheme) Construction of Piped Water Supply System	_	1			0%	%		- 53,113,347	97
		29	(Borehole Pumped)  Construction of Piped Water Supply System					0%	%			
20.5		210	Surface Water Pumped) Promoting domestic rainwater harvesting					0%	%			
		211	Construction of Valley Tanks						%			
		212	Construction of Dams					. 0%	%		1	
		2.13	Supply and Installation of 10,000 Ltrs RWTs						*			To be read in 2nd and 3rd Quarter
		2.14	Retention for FY 2019/2020 projects	_					0%			41,017,037 TO be paged in any one securior
			Subtotal - (expenditures only)	9					11,743,000	-		DO Expenditure on Site Assessments and Appraisals for B
3. Rehabilitation of	litation of	2	Borehole rehabilitation	13	-				0% 4,744,000	000 4,744,000		oo, 110,460 Experiment of the rehabilitation
		3.2	Other (specify)						0%			
		3,3	Other (specify)						4 744 000	000 4 744 000	000 88 118 429	29
			Subtotal - (expenditures only)									11,250,000 Payment made and activity being done
4. Water quality	quality	4.1	Water quality testing (new sources)	25	-		10		078		1	11 250 000 Payment made and activity being done
surveillance	ce	4.2	Water quality testing (old sources)	25			10 -		0%		11,200,00	- Section of the sect
		4.3	Hands on training on water quartity analysis.						0%			
		4.4	Procurement of motorcycles						0%			
			Subtotal - (expenditures only)	9							- 22,500,000	60
5. Wages a	and salaries	-	Salaries and wages			,			0%			,
for DWO	for DWO		Gratuity						0%			7 690 000 Activity to be done in 2nd, 3rd and 4th Qtr
		n (	Contractors meeting & Launching projects		4				0%		7,000,0	00
		0.0	Subtotal - (expenditures only)	0					40 407	n n		OS CONTRACTOR OF THE CONTRACTO
		Ī	Total - Development (expenditures only)	2					16,487,000	to.	467,000 1,032,470,400	8

workpl

District Chairperson 0393216377 CAO: 0393216378 PAS: 0772566949 DFO: 0393216379 District Education Officer

District Engineer Production Coordinator

0772405920

0772698848

0772573600



THE REPUBLIC OF UGANDA

Isingiro District Local Government Office of the Chief Administrative Office

P. O. Box 1,

Isingiro, 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 4<sup>TH</sup> 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

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



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

2 P.O. BOX 1 ISINGIRO AUGINISTRATIVE OFFI ISINGIRO DISTRICT LOCAL GOVERNMENT CER

Approved: For Chief Administrative Officer Name: YIGA MARTIN PAUL

Date: 16TH JULY, 2021

Signed:

Date:

Name: Prepared:

	ON WAGE ategories Stakeholder	E RECU	CURRENT  Mode activitie in the annual w others can just defined ones sl each category.  1.1 District	Model activities Cony 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 predefined ones should be reported on in the last two rows of each category.  1.1 District Water Supply and Sanitation Coordination	Approved Annual work plan target	Achieved by end of previous quarter	Perfor qui	Performance in quarter anned Achieved rget	Cumulatin Performance 1  Achieved %	Pla to d	i ma		Expenditure liture Cumu	Expenditures Annu liture Cumulative proportion approach and approach approach and approach ap
7 7	Stakeholder coordination			District Water Supply and Sanitation Coordination Committee meetings	4		4	_	4		100%	%	0% 1,000,000	0% 1,000,000
900		1.2		Mandatory public notices	4	-	_	1	4	+4	100%		100%	100% 340,000
		: :		World Water Day			1	1		_	1 100%			100%
		1.4		Extension staff meetings	_	_	_	1			1 100%		100%	100% 1,250,000
				Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion	_		_			_	1 100%		100%	100% 3,720,000
				Subtotal - (expenditures only)								6,310,000	6,310,000 14,696,936	2012
2. Office equipmen DWO	2. Office equipment for DWO	2.1		Procurement of computers and printers	_					4	1 100%			8,850,000
		2.2		Procurement of GPS Set		2				2	2 0%			0%
		2 2 4		Procurement of motorbikes							- 0%			0%
		2 2		Procurement of furniture										0%
		2.6		Renovation of DWO block							- 0%			
		2.7	Internet		12	3	S	s <sub>s</sub>		12	12 100%		100%	100% 270,000
				Subtotal - (expenditures only)								270,000	270,000 19,930,000	
3. General operationa	3. General operational costs			O&M for vehicles	4					4	4 100%		100%	100% 2,202,000
		0 0.0		Countrie motorcycles	4		2	2		4	4 100%		100%	1,697,000
		0.0		ruei and lubricants	4					4	4 100%		100%	100% 1,100,000
		3.5		O&M of office equipment	4		_	_		4	4 100%		100%	100% 324,000
		3.6	Office utilities	ilities	00	2				œ	8 100%		100%	100% 948,000
				Subtotal - (expenditures only)								6,271,000	6,271,000 21,640,000	
4.Monitorii Supervisio	4.Monitoring and Supervision	_		Construction supervision visits	50	20				35	35 70%		70%	70% 2,240,000
				Inspection of water points after construction	50	o				26	26 52%		52%	52% 1,445,400
				negular data collection and analysis	4	N				4	4 100%		100%	100% 2,135,000
		4 4		Verification of Water Sources for FY 2021/2022	15	15	e e			15	15 100%			100%
		4.5		GIS/GPS Mapping Training		. 20				20	20 100%		100%	3,200,000 3,200,000
		4.6		Quarterly submission o reports and DWO's meetings	o	-4	w	w		o	6 100%	100%	100% 949,000	100% 949,000 3,900,000
		Ť.		Subtotal - (expenditures only)			3/4			-		8,769,400		8,769,400 36,515,000 36,515,000

ategories	סטטפ
Model	ו של
Model activities - Only activities that have he	BODGET LINE DEVELOPMENT
- Only	VELO
activities	PME
that have	7
3	

88,118,429 88,118,429 11,250,000 11,250,000 Expenditure made on Water Quality Surveillance and Water 11,250,000 Expenditure made on Water Quality Surveillance and Water 11,250,000 Expenditure made on Water Quality Surveillance and Water 11,250,000 Expenditure made on Water Quality Surveillance and Water 21,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 22,500,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,250,000 Expenditure made on Water 31,250,000 Expenditure made on Water Quality Surveillance and Water 31,2						The same of	Subtotal - (expenditures only)		
88,118,429 11,250,000 11,250,000	3,454,000	100%	4	2	2	4	Subtotal formación	Ī	
88,118,429 111,250,000 111,250,000		0%					Contractors meeting & Laurching against	5.3	
88,118,429 11,250,000 11,250,000	9,726,000						Salaries and wages	5. Wages and 5.1 salaries for DWO	Sali
88,118,429 11,250,000 11,250,000		0%					Subtotal - (expenditures only)		
88,118,429 11,250,000 11,250,000		0%					Procurement of motorcycles	4.	
88,118,429 11,250,000	4,/53,000	7,007	03			+	Hands on training on water quarity analysis.	4.3	
		1000	S !		Ch .	25	Water quality testing (old sources)	4.2	
		100%	25	10 10	Ch	25	Water quality testing (new sources)	4. Water quality 4.1 surveillance	Su 4
		0%					Subtotal - (expenditures only)		1
rehabilitation works		0%	,				Other (specify)	3.3	
88,118,429		100%	13	13 13		ō	Other (specific)	water facilities	9
0			A 18:18			3	Borehole rehabilitation	3. Rehabilitation 3.1	ω.
41.017.037	18,609,759	100%	_	-1	_	1	Subtract Constitution for 2019/2020 projects	1	
		0%						214	
		0%						2.12	
		0%						1	
		0%				e		2 4 6	
Ngarama SC Completed and is under under defects liability period		0%				_		2.9	
53,113,347 Costruction Extension of Ngarama Pumped Water supply	51,031,347						Solan Bookers to the way		
592,799,595	1,000		_			_	Construction of Piped Water Supply System (Borehole Pumper)	2.8	
	581 011 505	100%	_	1			Construction of Piped Water Supply System (Gravity Flow Scheme)	2.7	
60,000,000 G0,000,000 Designs for Katembe /Kyamutsyoka in Kabingo SC and Kishahira Pumped Water supply in Kisanati SC completed	57,955,000	200%					documentation		
				2		2	Design of Piped Water System (GFS, Borehole,	2.6	
135,000,000 135,000,000 Drilling of 3(no) P	131,016,000	3 100%		3	,	cu	demph		
		0%						2.5	
		0%						2.4	
		. 0%						2.3	
		- 0%						(hardware) 2.2	
32,250,000 32,250,000	32,250,000						Small Spring Protection	2. Water supply 2.1	
		- 0%					Subtotal - (expenditures only)		
2,250,000 Community sensitizations done on maintenance & operaation of existing public facilities in Kajaho Market in Kikagati S, Kityaza Market in Mbaare/Kashumba SCs	000,062,7	100%					1.3 Other (specify)	-1	
30,000,000 Costruction of 5-Stance Lined Pit latrine Completed at Kashenyi Primary School in Kakamba SC and is under under defects liability period			ω	ω		ω	1.2 Sensitise communities on O&M of public latrines		
expenditure	(Quarter)	Plan 1 100%				1	1.1 Construction of public latrines in RGCs	1. Sanitation (hardware)	water supply
Annual Budget		7 70		quarter Planned Achieved	previous quarter	Approved target	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.		

 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 Office P. O. Box 1, Isingiro, Uganda

Date: 13th March, 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: <u>SUBMISSION OF 3RD QUARTER REPORT FOR RURAL WATER AND SANITATION DEVELOPMENT-FINANCIAL YEAR 2020/2021</u>

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:

- ◆ 3<sup>rd</sup> 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 LOCAL
GOVERNMENT
P.O. BOX 1 ISINGIRO
Date:

## 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



ISINGIRO DISTRICT LOCAL

GOVERNMENT P.O. BOX 1 ISINGIRO

Date:

2020/2021

Name:

Approved	
For: D	
eputy (	
hief Admi	

noved.	FY:
For Deputy Chief	2020/2021

g	
igned:	

Date	gned:	
13TH APRIL		
2021		

District rural water supply -recurrent non-

Stakeholder coordination

2. Office equipment for DWO

ib-budget

Categories

Budget line - NON WAGE RECURRENT

Local Government:

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

Prepared:

**District Water Officer** 

TWEREBERE JACK

TH ADD	SA MAR	r: Depu
TH ABBII 2021	SA MARTIN PAUL	ty Chief ,
17	-	Administra
A Tour	9	r. Deputy Chief Administrative Office

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 predefined ones should be reported on in the last two rows of each category.  1.1 District Water Supply and Sanitation Coordination Committee meetings 1.2 Mandatory public notices 1.3 World Water Day 1.4 Extension staff meetings	Achieved by end of previous quarter	Performance in quarter Planned Achiev target 1 1 1	Achieved	Achieved % Work Achieved Plan 3 75 - 0	8 8 8	Expendit (Quarter) 2,00	Expenditures  Cumulative expenditure 0,000 3,000,000 680,000 0,000 4,320,000	Annual Budget 4,000,000 1,360,000 4,366,936	A Budget  Comments
ned on loss the list into Provide the last two rows of h category.  District Water Supply and Sanitation Coordination Committee meetings  Mandatory public notices  World Water Day  Extension staff meetings			Achieved	Achieved 3	8 8 8	Expe (Quai	Cumulative expenditure 3,000,000 680,000	4,000,000 1,360,000	Payment made as facilitation for coordination Meeting for Q Q2 and for Q3 held on 31st March, 2021.  Work plantBudget & Expandature for Q1 & Q2 Displayed on the public notice board.
District Water Supply and Sanitation Coordination Committee meetings Mandatory public notices World Water Day Extension staff meetings				_ · w	0% 0%	100	3,000,000 680,000	4,000,000 1,360,000 4,366,936	Payment made as facilitation for coordination Meeting for Q Q2 and for Q3 held on 31st March, 2021.  Work plan/Bugget & Expenditure for Q1 & Q2 Displayed on the public notice board.
District Water Supply and Sanitation Coordination Committee meetings Mandatory public notices World Water Day Extension staff meetings			1 1	1 ' 3	75% 0% 100%		3,000,000 680,000 4,320,000	4,000,000 1,360,000 4,366,936	Payment made as facilitation for coordination Meeting for Q C2 and for Q3 held on 31st March, 2021.  Work plantBudget & Expenditure for Q1 & Q2 Displayed on the public notice board.
Mandatory public notices  World Water Day  Extension staff meetings		4	_	4	100%	4,320,000	4,320,000	1,360,000 4,366,936	Work plan/Budget & Expenditure for Q1 & Q2 Displayed on the public notice board.
		_	_		100%	4,320,000	4,320,000	4,366,936	
									4,366,936 Day was elebrated on 22nd March 2021 in Nakiyale Refugee settlement
223					0%			1,250,000	To be celebrated in 4th Qtr
Training private sector (hand pump mechanics,     carretakers and scheme attendants) in preventative maintenance and hygiene promotion					0%		,	3,720,000	3,720,000 Planned for 3rd Quarter
Subtotal - (expenditures only)						000 005 9	8,000,000	14 606 036	
				100		6,320,000	8,000,000	14,696,936	Activity rescheduled for Q3
2.1 Procurement of computers and printers 1		-		,	0%			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		a.	0%			10,000,000	10,000,000 Supply of 02(no) GPS Machines for Water office is at award
2.4 Procurement of motorbikes -					0%				
2.5 Procurement of furniture -					0%				
2.6 Renovation of DWO block	,				0%				
2.7 Internet 12	ω	ω	w	o	50%			1,080,000	1,080,000 Internet subscription for to be done for Q3
Subtotal - (expenditures only)								19,930,000	THE RESERVE TO SERVE
3.1 O&M for vehicles	N		_	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	17%	1,070,000	1,543,000	3,240,000	3,240,000 Expenditure made on maintenance of motorcycles for District
3.3 Fuel and lubricants 4	N	_	-	4	100%	3,000,000	6,900,000	8,000,000	-
3.4 Water quality testing kits -					0%				
3.5 O&M of office equipment 4	2	-	4	ω	75%	626,000	876,000	1,200,000	,000 Expenditure made on purchase of office stationery
3.6 Office utilities 8	ယ	2	2	8	100%	1,135,000	2,252,000	3,200,000	Expenditure made on office cleanining and maintenance
Subtotal - (expenditures only)						7,831,000	15,369,000	21,640,000	
4.1 Construction supervision visits 50	15	20	20	35	70%	3,950,000	5,710,000	7,950,000	7,950,000 Expenditure made on supervision of construction of ongoing
4.2 Inspection of water points after construction 50	15	o	o,	26	52%	2,295,000	6,504,600	7,950,000	OOO Expenditure made on monitoring and supervision of reabilitated and constructed water systems for the previous Finaancial years.
4.3 Regular data collection and analysis 4	2	2	2	4	100%	2,975,000	6,425,000	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	15	100%	2,955,000	2,955,000	2,955,000	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	100%		3,200,000	3,200,000	7 D
4.6 GIS/GPS Mapping Training 1				·	0%			2,000,000	Training to be undertaken in Q3 & Q4
4.7 Quarterly submission o reports and DWO's meetings 6	_	_	-	w	50%	580,000	2,951,000	3,900,000	
Subtotal - (expenditures only)					. 0%	12,755,000	27,745,600	. 36,515,000	ATOTO I TO I COMPUTATION OF THE

4.Monitoring and Supervision

operational costs for DWO

Sub-budget C line	Categories	Model a in the ar	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-	Approved Annual work plan target	Achieved by end of previous	Perforn qua	Performance in quarter	Performa	Cumulative Performance to date	Expen	Expenditures	Annual Budget	Collineiro
		defined ones si each category.	defined ones should be reported on in the last two rows of each category.		quarter	Planned	Achieved	Achieved	% Work Plan	Expenditure (Quarter)	Cumulative expenditure		
7	9	5.1	New connections to existing schemes	,					0%		,		
- HOU	Water racinues	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. Software	6.1	Planning and advocacy meetings at district (Part of software steps)	1				_	100%		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.
wage		6.2	Planning and advocacy meetings at sub county level	<sub>O</sub>	2	_	_	w	60%	4,830,000	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	Sensitise communities to fulfil critical requirements	10		10	10	10	100%		,	3,210,000	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	3,210,000 Expenditure made on formtion of WUCs in Kabuyanda, Mbaare, Kakamba, Kabingo SCs
		6.5	Training WUC, communities and primary schools (where applicable) on roles, responsibilities and	10					0%	3,210,000	3,210,000	3,210,000	Expenditure made on training of WUCs and communities in Nyakitunda, Masha, Birere, Rugaaga, Ngarama, Kabuyanda nad Kikagat SCs
		6.6	Mobilizing & Sensitizing communities during	4	2			,	0%			2,475,000	2,475,000 Ongoing activity and is to be completed in Qtr 4
		6.7	Construction of Water Schemes  Mobilizing communities for design of GFS	4		4	4	4	100%			1,800,000	1,800,000 Ongoing activity and is to be completed in Qtr 4
		6.8	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	14	,				0%			2,800,000	2,800,000 To be completed in Qtr4
		6.9	Replacement and retraining of WSC	10					0%			3,210,000	3,210,000 To be completed in Qtr4
		6.10	Follow up for O&M, behaviour change and						0%				
	1.5	6.11	Commissioning of water and sanitation facilities		,				0%				
		6.12	Baseline survey for sanitation (Part of software steps)	10					0%			3,210,000	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)		B 11 18 68	Comment of the last		The second second	Or September 1	38,156,000	66,035,567	124,407,903	

	T					sal	5				9	4			0	ω																		District rural	line
			cnl	· (D		ð	5 Wanes and	_			SUNGILIAIICE	Uity			water facilities	3. Rehabilitation													facilities	2 Water supply			(hardware)	Sanitation	
	STATE OF THE PARTY		5.4	5.3			10	L	4.4	4.3	4.2	4.1		3.3	3.2	3.1		214	2.13	2.10	2.9	2.8	2.7		9 10	S !	24	1 6	2 2		Ti	12	=	each	in the other
Total - Development (expenditures only)	, , ,	Subtotal - (expenditures only)	Contractors meeting & Launching projects	Commissioning of Completed Water Projects	Gratuity	Condition and wages	133	Subtotal - (expenditures only)	Procurement of motorcycles	Hands on training on water quarlity analysis.	Water quality testing (old sources)	Water quality testing (new sources)	Subtotal - (expenditures only)	Other (specify)	Other (specify)	Borehole rehabilitation	Subtotal - (expenditures only)	Retention for FY 2019/2020 projects	Supply and Installation of 10,000 Ltrs RWTs	Promoting domestic rainwater harvesting	Construction of Piped Water Supply System (Surface	Construction of Piped Water Supply System	Construction of Piped Water Supply System (Gravity Flow Scheme)	Surface), Feasibility studies and Tender  documentation	Design of Bissal Water State (wordensed pump)	Doo Booker and (raing pump)	Deen Brooksiss dellies deleted	nedulari opring rigiection	ornali oping Protection	Subtotal - (expenditures only)	omer (specify)	Sensitise communities on O&M of public latrines	construction of public latrines in RGCs	each category.	in the annual work plan and budget may be reported on, the others can just be left empty. Activities other than the predefined ones should be reported on in the left.
			4	_							25	25				1						_	_	N	ω					STATE PROPERTY.		မ		Approved	work plan
											5	10					-						·	•	,	,								quarter	by end of previous
			0							,	20	55					0.25						0.5										_	Planned	Perfo
+	TA GOLD	,	s								n .						0.25						0.5											Planned Achieved	Performance in quarter
			٥							ō	5 3	1					0.5						0.5				,		,				_	Achieved	Performa
		90	FOR		0%	0%		0%	0%	60%	8	500	6	0%	0%		50%	0%	0%	076		0%	50%	0%	0%	%0	0%	0%	0%		0%	0%	100%	% Work	Cumulative Performance to date
	4,226,000	4,225,000					4,036,000			2,018,000	2,010,000	1,000,000			1,000,000	10,111,000	3,855,000					1.082.000	2,245,000	1,045,000	1,884,000						6	6	*	Expenditure (Quarter)	Exp
	4,226,000	4,226,000					12,774,000			6,497,000	6,277,000	7,874,000	,		7,874,000	41,406,278	22,407,278					2000000	10,888,000	2,045,000	3,984,000									Cumulative	Expenditures
	9,930,000	7,680,000	2,250,000			· Contract Contract	22,500,000			11,250,000	11,250,000	88,118,429			88,118,429	881,929,979	41,017,037				00,110,04	63 443 34	592,799,595	60,000,000	135,000,000					32,250,000		2,250,000	30,000,000		Annual Budget
	CANCILLA ACCO	Projects launched and meetings were held for the ongoing water projects in Iryango ward, kabuyanda TC, Kryakabindi south in Ngarama SC, Kabegaramie in Kakamba SC and also sites for Dilling of Boreholes in Mbaare, Kakamba and Kabinoo SCs.	Funds will utilized on commissioning of completed Water projects in the District and handed over to handficingles							Expenditure collected on collection and testing of Water samples for old sources	Expenditure collected on collection and testing of Water samples for rehabilitated sources				Expenditure made on Assessment of sites for rehabilitation.		Payent made for half retentionon and also on monitoring and				extension works on Ngarama Pumped Water supply system		-	O Source identification and assessment, social economic survey complete and topographic surveys ongoing for Design of	_					8	the District		00 Funds will be utilized on payment of contractor for ongoing construction of a 5-stance lined nit letting at Laboratoria.		et Comments