

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: 31st October 2019

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 2019/2020

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 Quarter Report F/Y 2019/2020
- ◆ Extracts 1st Quarter F/Y 2019/2020
- ◆ Form PBS for 4th Quarter 2018/2019

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



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

Local Government: 0

Prepared: District Water Officer
Name: TWEREBEERE JACK
Signed: *[Signature]*
Date: 31ST OCTOBER, 2019


CHIEF ADMINISTRATIVE OFFICER
 ISINGIRO DISTRICT LOCAL GOVERNMENT
 Approved: Chief Administrative Officer
 Name: Asimwe Alice Rushure
 Signed: *[Signature]*
 Date: 31ST OCTOBER, 2019

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		Cumulative 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	25%	747,500	747,500	3,000,000	Meeting held on 11th October, 2019. Meeting delayed to payment system errors	
		1.2	Mandatory public notices	-	-	-	-	-	0%	-	-	-	-	
		1.3	Extension staff meetings	1	-	-	-	-	0%	-	-	817,036	Planned for 3rd Quarter	
		1.4	Other (specify)	-	-	-	-	-	0%	-	-	-	-	
			Subtotal - (expenditures only)							747,500	747,500	3,817,036		
	2. Office equipment for DWO	2.1	Procurement of computers and printers	-	-	-	-	-	0%	-	-	-	-	-
		2.2	Procurement photocopier	-	-	-	-	-	0%	-	-	-	-	-
		2.3	Procurement of vehicles	-	-	-	-	-	0%	-	-	-	-	-
		2.4	Procurement of motorbikes	-	-	-	-	-	0%	-	-	-	-	-
		2.5	Procurement of furniture	-	-	-	-	-	0%	-	-	-	-	-
		2.6	Renovation of DWO block	-	-	-	-	-	0%	-	-	-	-	-
		2.7	Internet	12	-	-	-	-	0%	-	-	1,080,000	1,080,000	Payment for internet subscription not yet made
			Subtotal - (expenditures only)									1,080,000		
	3. General operational costs for DWO	3.1	O&M for vehicles	4	-	-	-	-	0%	-	-	2,400,000	2,400,000	Payment for motor vehicle maintenance not yet made
		3.2	O&M for motorcycles	12	-	-	-	-	0%	-	-	1,080,000	1,080,000	Payment for motor cycle maintenance not yet made
		3.3	Fuel and lubricants	4	-	1	-	-	0%	-	-	2,040,000	-	-
		3.4	Water quality testing kits	-	-	-	-	-	0%	-	-	-	-	-
		3.5	O&M of office equipment	4	-	1	1	1	25%	100,000	100,000	1,200,000	1,200,000	Payment made for photocopying of office documents
		3.6	Office utilities	12	-	3	3	3	25%	227,000	227,000	960,000	960,000	Payment made for maintenance of water office
		Subtotal - (expenditures only)							327,000	327,000	7,680,000			
4. Monitoring and Supervision	4.1	Construction supervision visits	40	-	-	-	-	0%	-	-	2,560,000	2,560,000	Construction supervision visits to be done in 2nd Qtr	
	4.2	Inspection of water points after construction	30	-	-	-	-	0%	-	-	2,130,000	2,130,000	Activity underway but payment not yet made	
	4.3	Regular data collection and analysis	4	-	-	-	-	0%	-	-	1,360,000	1,360,000	Payment for for data collection not yet made but data for water facilities is being collected.	
	4.4	Specific surveys	-	-	-	-	-	0%	-	-	-	-	-	
	4.5	GIS/GPS Mapping Training	-	-	-	-	-	0%	-	-	-	-	-	
	4.6	Quarterly submission o reports and DWO's meetings	6	-	1	1	1	17%	875,000	875,000	3,600,000	3,600,000	Payment made for ubmission of 4th Quarter for 2018-2019 and Workplan/Budget for FY 2019-2020	
		Subtotal - (expenditures only)							875,000	875,000	9,650,000			

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	1	100%	3,220,000	3,220,000	3,220,000	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)	4	-			-	0%		-	3,658,000	Too be done in 2nd, 3rd and 4th Qtr	
		6.3	Sensitise communities to fulfil critical requirements (Part of software steps)	15	-			-	0%		-	2,130,000	Too be done in 2nd, 3rd and 4th Qtr	
		6.4	Establishing Water User Committees (Part of software steps)	5	-			-	0%		-	955,000	Too be done in 2nd, 3rd and 4th Qtr	
		6.5	Training WUC, communities and primary schools (where applicable) on roles, responsibilities and	10	-			-	0%		-	1,290,000	Too be done in 2nd, 3rd and 4th Qtr	
		6.6	Training WUC, communities and primary schools (where applicable) on O&M, hygiene and sanitation	-	-			-	0%		-	-	-	
		6.7	Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative	-	-			-	0%		-	-	-	
		6.8	Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	5	-			-	0%		-	-	805,000	Too be done in 2nd, 3rd and 4th Qtr
		6.9	Replacement and retraining of WSC	15	-			-	0%		-	-	660,000	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)	3	-			-	0%		-	-	912,000	
		6.13	Sanitation Week promotion activities	1	-			-	0%		-	-	1,188,000	
		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)										3,220,000	3,220,000	14,818,000
Total Recurrent Non-wage -(Expenditures only)										5,169,500	5,169,500	37,045,036		

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	1.1	Construction of public latrines in RGCs	1	-	-	-	0%	-	-	21,030,158	Under procurement to secure a contractor to construct a latrine at the District Headquarters	
	1.2	Sensitise communities on O&M of public latrines	-	-	-	-	0%	-	-	-		
	1.3	Other (specify)	-	-	-	-	0%	-	-	21,030,158		
		Subtotal - (expenditures only)										
	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)	-	-	-	-	0%	-	-	25,000,000	Under procurement to secure a consultant to carry out the design
		2.6	Design of Piped Water System (GFS, Borehole, Surface), Feasibility studies and Tender documentation	1	-	-	-	0%	-	-	364,285,964	Payment made as balance on Completion of Ngarama Phase III Construction for FY 2018-2019 and Monitoring of Water projects in Isingiro.
		2.7	Construction of Piped Water Supply System (Gravity Flow Scheme)	1	-	-	-	0%	110,850,553	110,850,553	-	
	3. Rehabilitation of water facilities	2.8	Construction of Piped Water Supply System (Borehole Pumped)	-	-	-	-	0%	-	-	-	
		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 RWTS	-	-	-	-	0%	-	-	-		
2.14		Retention for FY 2018/2019 projects	1	-	-	-	0%	-	-	44,017,037	To be paid in 2nd and 3rd Quarter	
		Subtotal - (expenditures only)						110,850,553	110,850,553	433,303,001		
3.1		Borehole rehabilitation	9	-	-	-	0%	1,643,000	1,643,000	27,910,000	Materials for rehabilitation of boreholes under procurement to secure a contractor to supply materials for rehabilitation	
3.2		Other (specify)	-	-	-	-	0%	-	-	-		
3.3	Other (specify)	-	-	-	-	0%	-	-	-			
	Subtotal - (expenditures only)						1,643,000	1,643,000	27,910,000			
4. Water quality surveillance	4.1	Water quality testing (new sources)	11	-	11	11	100%	2,062,500	2,062,500	2,062,500	Payment made and activity being done	
	4.2	Water quality testing (old sources)	11	-	11	11	100%	2,062,500	2,062,500	2,062,500	Payment made and activity being done	
	4.3	Hands on training on water quality analysis.	-	-	-	-	0%	-	-	-		
	4.4	Procurement of motorcycles	-	-	-	-	0%	-	-	-		
	Subtotal - (expenditures only)						4,125,000	4,125,000	4,125,000			
5. Wages and salaries for DWO	5.1	Salaries and wages	-	-	-	-	0%	-	-	-		
	5.2	Gratuity	-	-	-	-	0%	-	-	3,202,000	Activity to be done in 2nd, 3rd and 4th Qtr	
	5.3	Contractors meeting & Launching projects	4	-	-	-	0%	-	-	3,202,000		
		Subtotal - (expenditures only)						116,618,553	116,618,553	489,570,159		
	Total - Development (expenditures only)											

Telephone:

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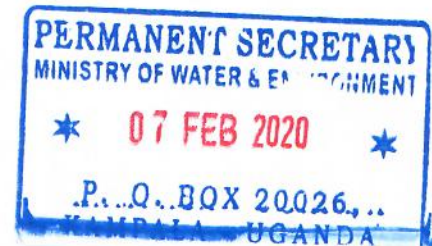


Isingiro District Local Government
Office of the Chief Administrative Officer
P. O. Box 1,
Isingiro, Uganda

Date: 28th January, 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 2ND QUARTER REPORT FOR RURAL WATER AND SANITATION DEVELOPMENT- FINANCIAL YEAR 2019/2020

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 Report F/Y 2019/2020
- ◆ Extracts 2nd Quarter F/Y 2019/2020
- ◆ PBS Report for 1st Quarter 2019/2020

We are grateful for your continued support


Asimwe 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



FY: 2019/2020

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

Local Government: 0

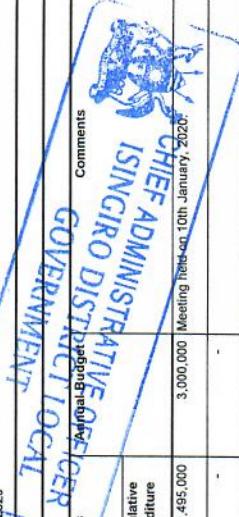
Prepared: District Water Officer
 Name: TWEREBERE JACK
 Signed: [Signature]
 Date: 28-10-2020

Approved: Chief Administrative Officer
 Name: ASIMWE ALICE RUSHURE
 Signed: [Signature]
 Date: 28-10-2020

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		Cumulative Performance to date	Expenditures		Comments	
					Planned target	Achieved		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	747,500	1,495,000	3,000,000 Meeting held on 10th January, 2020.	
		1.2 Mandatory public notices	-	-	-	-	-	-	-	-	
		1.3 Extension staff meetings	1	-	-	-	-	-	-	-	-
		1.4 Other (specify)	-	-	-	-	-	-	-	-	To be held in 3rd Quarter
	Subtotal - (expenditures only)							747,500	1,495,000	3,817,036	
	2. Office equipment for DWO	2.1 Procurement of computers and printers	-	-	-	-	-	0%	-	-	-
		2.2 Procurement photocopier	-	-	-	-	-	0%	-	-	-
		2.3 Procurement of vehicles	-	-	-	-	-	0%	-	-	-
		2.4 Procurement of motorbikes	-	-	-	-	-	0%	-	-	-
		2.5 Procurement of furniture	-	-	-	-	-	0%	-	-	-
		2.6 Renovation of DWO block	-	-	-	-	-	0%	-	-	-
		2.7 Internet	12	-	3	3	3	25%	270,000	270,000	1,080,000 Internet subscription for Q2 done
	Subtotal - (expenditures only)							270,000	270,000	1,080,000	
	3. General operational costs for DWO	3.1 O&M for vehicles	4	-	2	2	2	50%	1,046,000	1,046,000	2,400,000 Payment made on servicing of vehicle and minor repairs
3.2 O&M for motorcycles		4	-	2	2	2	50%	473,000	473,000	1,080,000 Expenditure made on maintenance of motorcycles for District Water staff	
3.3 Fuel and lubricants		4	-	2	2	2	50%	1,000,000	1,000,000	2,040,000 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%	977,500	1,077,500	1,200,000 Expenditure made on purchase of office stationery	
3.6 Office utilities		12	3	3	3	6	50%	350,000	577,000	960,000 Expenditure made on office cleaning and maintenance	
Subtotal - (expenditures only)							3,846,500	4,173,500	7,680,000		
4. Monitoring and Supervision	4.1 Construction supervision visits	40	-	15	15	15	38%	1,325,000	1,325,000	2,560,000 Expenditure made on supervision of construction of water projects	
	4.2 Inspection of water points after construction	30	-	15	15	15	50%	1,060,000	1,060,000	2,130,000 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%	750,000	750,000	1,360,000 Data collected for Q1 and Q2 and submitted to the MWE	
	4.4 Specific surveys	-	-	-	-	-	0%	-	-	-	
	4.5 GIS/GPS Mapping Training	-	-	-	-	-	0%	-	-	-	
	4.6 Quarterly submission o reports and DWO's meetings	6	1	1	1	2	33%	750,000	1,625,000	3,600,000 Payment made for submission of Q4 report for 2018-2019, Workplan 2019-2020 and Q1 report to the MWE	
Subtotal - (expenditures only)							3,885,000	4,760,000	9,650,000		



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%	1	3,220,000	3,220,000	3,220,000	Advocacy meeting held on 10th October, 2019 at the district headquarters, detail in software report and was held late due to		
		6.2 Planning and advocacy meetings at sub county level (Part of software steps)	4	-	2		50%	2	1,829,000	1,829,000	3,659,000	Sub county Advocacy meeting carried out in Quarter2 and details attached in software report		
		6.3 Sensitize communities to fulfil critical requirements (Part of software steps)	15	-	-		0%	-	-	-	-	2,130,000	Too be done in 2nd, 3rd and 4th Qtr	
		6.4 Establishing Water User Committees (Part of software steps)	5	-	-		0%	-	-	-	-	955,000	Too be done in 2nd, 3rd and 4th Qtr	
		6.5 Training WUC, communities and primary schools (where applicable) on roles, responsibilities and preventative maintenance and hygiene promotion (Part of Software Steps)	10	-	-		0%	-	-	-	-	1,290,000	Too be done in 2nd, 3rd and 4th Qtr	
		6.6 Training WUC, communities and primary schools (where applicable) on O&M, hygiene and sanitation promotion (Part of software steps)	-	-	-		0%	-	-	-	-	-		
		6.7 Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps)	-	-	-		0%	-	-	-	-	-		
		6.8 Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	5	-	-		0%	-	-	-	-	-	805,000	Too be done in 2nd, 3rd and 4th Qtr
		6.9 Replacement and retraining of WSC	15	-	-		0%	-	-	-	-	-	660,000	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)	3	-	-		0%	-	-	-	-	-	912,000	
		6.13 Sanitation Week promotion activities	1	-	-		0%	-	-	-	-	-	1,188,000	
		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)												
									1,829,000	5,049,000	14,818,000			
									10,579,000	15,747,500	37,045,036			

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	Performance in quarter		Cumulative Performance to date		Expenditures		Annual Budget	Comments		
				Achieved by end of previous quarter	Planned target	Achieved	% Work Plan	Expenditure (Quarter)	Cumulative expenditure				
District rural water supply	1. Sanitation (hardware)	1.1	Construction of public latrines in RGCs	1	-	-	0%	-	-	21,030,158	04-sance drainable latrine under construction at the District Headquarters and 70% of progress achieved		
		1.2	Sensitise communities on O&M of public latrines	-	-	-	0%	-	-	-	-	-	
		1.3	Other (specify)	-	-	-	0%	-	-	-	-	-	
			Subtotal - (expenditures only)								21,030,158		
	2. Water supply facilities (hardware)	2.1	Small Spring Protection	-	-	-	0%	-	-	-	-	-	
			Medium Spring Protection	-	-	-	0%	-	-	-	-	-	
			Extra large Spring Protection	-	-	-	0%	-	-	-	-	-	
			Deep Boreholes drilling (Hand pump)	-	-	-	0%	-	-	-	-	-	
			Deep Borehole drilling (Motorised pump)	-	-	-	0%	-	-	-	-	-	
			Design of Piped Water System (GFS, Borehole, Surface), Feasibility studies and Tender documentation	1	-	-	-	0%	1,210,000	1,210,000	25,000,000	25,000,000	Source identification and assessment, social economic survey complete and topographic surveys ongoing for Design of Kachumba water supply in Kachumba SC
			Construction of Piped Water Supply System (Gravity Flow Scheme)	1	-	-	-	0%	9,560,000	120,430,553	364,285,964	364,285,964	Expenditure made on monitoring and supervision of different existing and completed water projects in the District
			Construction of Piped Water Supply System (Borehole Pumped)	-	-	-	0%	-	-	-	-	-	-
			Construction of Piped Water Supply System (Surface Water Pumped)	-	-	-	0%	-	-	-	-	-	-
			Promoting domestic rainwater harvesting	-	-	-	0%	-	-	-	-	-	-
Construction of Valley Tanks			-	-	-	0%	-	-	-	-	-	-	
Construction of Dams	-	-	-	0%	-	-	-	-	-	-			
Supply and installation of 10,000 Ltrs RWTs	-	-	-	0%	-	-	-	-	-	-			
Retention for FY 2018/2019 projects	1	-	0.5	0.5	50%	22,705,000	22,705,000	44,017,037	44,017,037	Expenditure made on monitoring and verification of projects and payment of part of retention and balance to be completed in Q3			
		Subtotal - (expenditures only)						33,495,000	144,345,553	433,303,001			
3. Rehabilitation of water facilities	3.1	Borehole rehabilitation	9	-	-	0%	2,690,000	4,333,000	27,910,000	27,910,000	Expenditure made on assessment of boreholes to be rehabilitated for the Financial year 2019-2020		
		Other (specify)	-	-	-	0%	-	-	-	-	-		
		Other (specify)	-	-	-	0%	-	-	-	-	-		
		Subtotal - (expenditures only)						2,690,000	4,333,000	27,910,000			
4. Water quality surveillance	4.1	Water quality testing (new sources)	11	11	11	100%	2,062,500	2,062,500	2,062,500	2,062,500	Activity done and report shared, discussed for implementation		
		Water quality testing (old sources)	11	11	11	100%	2,062,500	2,062,500	2,062,500	2,062,500	Activity done and report shared, discussed for implementation		
		Hands on training on water quality analysis.	-	-	-	0%	-	-	-	-	-	-	
		Procurement of motorcycles	-	-	-	0%	-	-	-	-	-	-	
		Subtotal - (expenditures only)						-	4,125,000	4,125,000			
5. Wages and salaries for DWO	5.1	Salaries and wages	-	-	-	0%	-	-	-	-	-		
		Gratuity	-	-	-	0%	-	-	-	-	-		
		Contractors meeting & Launching projects	4	-	-	0%	-	-	-	3,202,000	3,202,000	Projects launched and meetings to be held in Quarter3	
		Subtotal - (expenditures only)						-	152,803,553	152,803,553			
		Total - Development (expenditures only)								489,570,159			

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: 13th April, 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 3RD QUARTER REPORT FOR RURAL WATER AND SANITATION DEVELOPMENT- FINANCIAL YEAR 2019/2020

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:

- ◆ Extracts 3rd Quarter F/Y 2019/2020
- ◆ PBS Report for 3rd Quarter 2019/2020
- ◆ PBS Report for 2nd Quarter 2019/2020
- ◆ PBS Report for 1st Quarter 2019/2020



We are grateful for your continued support


Yiga Martin Paul

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
TSU 8 Mbarara

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

FY: 2019/2020

Local Government: 0

Prepared: District Water Officer

Name: TWEREBERE JACK

Signed: 

Date: 13TH APRIL, 2020

Approved: For Chief Administrative Officer

Name: YIGA MARTIN PAUL

Signed: 

Date: 13TH APRIL, 2020

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		Cumulative 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			2	50%		1,495,000	3,000,000	Meeting Coordination meetings held for Quarter 1 & 2. Quarter 3 meeting was not held since the country went into	
		1.2	Mandatory public notices	-	-			-	0%		-	-		
		1.3	Extension staff meetings	1	-			-	0%		-	817,036	Not held in Quarter 3 due to Lockdown	
		1.4	Other (specify)	-	-			-	0%		-	-		
		Subtotal - (expenditures only)									-	1,495,000	3,817,036	
	2. Office equipment for DWO	2.1	Procurement of computers and printers	-	-			-	0%		-	-	-	
		2.2	Procurement photocopier	-	-			-	0%		-	-	-	
		2.3	Procurement of vehicles	-	-			-	0%		-	-	-	
		2.4	Procurement of motorbikes	-	-			-	0%		-	-	-	
		2.5	Procurement of furniture	-	-			-	0%		-	-	-	
		2.6	Renovation of DWO block	-	-			-	0%		-	-	-	
		2.7	Internet	12	3	3	3	6	50%	270,000	540,000	1,080,000	1,080,000	Internet subscription done for Qtr1,2 & 3.
		Subtotal - (expenditures only)									270,000	540,000	1,080,000	
	3. General operational costs for DWO	3.1	O&M for vehicles	4	2	1	1	3	75%	640,000	1,686,000	2,400,000	2,400,000	Payment made on sericing of vehicle and minor repairs
3.2		O&M for motorcycles	12	2			2	17%		473,000	1,080,000	1,080,000	Expenditure made on maintenance of motorcycles for District Water staff	
3.3		Fuel and lubricants	4	2	1	1	3	75%	915,000	1,915,000	2,040,000	2,040,000	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			3	75%		1,077,500	1,200,000	1,200,000	Expenditure made on purchase of office stationery	
3.6		Office utilities	12	3	2	2	8	67%	166,000	743,000	960,000	960,000	Expenditure made on office cleaning and maintenance	
	Subtotal - (expenditures only)									1,721,000	5,894,500	7,680,000		
4. Monitoring and Supervision	4.1	Construction supervision visits	40	15	10	10	25	63%	600,000	1,925,000	2,560,000	2,560,000	Expenditure made on supervision of construction of water projects	
	4.2	Inspection of water points after construction	30	15	6	6	21	70%	550,000	1,610,000	2,130,000	2,130,000	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	4	100%	720,000	1,470,000	1,360,000	1,360,000	Data collected for Q1 and Q2 and submitted to the MWE	
	4.4	Specific surveys	-	-			-	0%		-	-	-		
	4.5	GIS/GPS Mapping Training	-	-			-	0%		-	-	-		
	4.6	Quarterly submission o reports and DWO's meetings	6	1	1	1	3	50%	875,000	2,500,000	3,600,000	3,600,000	Payment made for submission of Q4 report for 2018-2019, Workplan 2019-2020 and Qtr1 & 2 report to the MWE. Qtr3	
	Subtotal - (expenditures only)									0%	2,745,000	7,505,000	9,650,000	

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	Performance in quarter		Cumulative Performance to date Achieved	% Work Plan	Expenditures		Annual Budget	Comments	
					Planned	Achieved			Expenditure (Quarter)	Cumulative expenditure			
District rural water supply	1. Sanitation (hardware)	1.1	1	-	1	1	1	100%	21,666,296	21,666,296	21,030,158	Construction of a 4-stance lined pit latrine with attached urinal at the District Headquarters completed	
		1.2	-	-	-	-	-	0%	-	-	-		
		1.3	-	-	-	-	-	0%	-	-	-		
		Subtotal - (expenditures only)							21,666,296	21,666,296	21,030,158		
District rural water supply	2. Water supply facilities (hardware)	2.1	-	-	-	-	-	0%	-	-	-		
		2.2	-	-	-	-	-	0%	-	-	-		
		2.3	-	-	-	-	-	-	0%	-	-		
		2.4	-	-	-	-	-	-	0%	-	-		
		2.5	-	-	-	-	-	-	0%	-	-		
		2.6	1	-	-	-	-	-	0%	-	-	25,000,000	Source identification and assessment, social economic survey complete and topographic surveys ongoing for Design of Kashumba water supply in Kashumba SC
		2.7	1	-	0.5	0.5	0.5	50%	131,805,460	252,236,013	364,285,964	Expenditure made on monitoring and supervision of different existing and completed water projects in the District	
		2.8	-	-	-	-	-	-	0%	-	-	-	
		2.9	-	-	-	-	-	-	0%	-	-	-	
		2.10	-	-	-	-	-	-	0%	-	-	-	
District rural water supply	3. Rehabilitation of water facilities	3.1	9	-	-	-	-	0%	-	-	-		
		3.2	-	-	-	-	-	0%	-	-	-		
		3.3	-	-	-	-	-	0%	-	-	-		
		Subtotal - (expenditures only)											
		4.1	11	-	-	-	-	100%	12,975,000	35,660,000	44,017,037	Pay on retention on construction of Ngarama GFS Phase III made	
		4.2	-	-	-	-	-	0%	144,780,460	289,126,013	433,303,001	Expenditure made on Assessment of boreholes in preparation for repairs	
		4.3	-	-	-	-	-	0%	-	-	-	-	
		4.4	-	-	-	-	-	0%	-	-	-	-	
		Subtotal - (expenditures only)							4,333,000	27,910,000	27,910,000		
District rural water supply	4. Water quality surveillance	4.1	11	-	-	-	-	100%	2,062,500	2,062,500	2,062,500	Expenditure made on Water sample collection and Analysis and report prepared, submitted, discussed and resolutions implemented	
		4.2	11	-	-	-	-	100%	2,062,500	2,062,500	2,062,500	Expenditure made on Water sample collection and Analysis and report prepared, submitted, discussed and resolutions implemented	
		4.3	-	-	-	-	-	0%	-	-	-		
		4.4	-	-	-	-	-	0%	-	-	-		
		Subtotal - (expenditures only)							4,125,000	4,125,000	4,125,000		
District rural water supply	5. Wages and salaries for DWO	5.1	-	-	-	-	-	0%	-	-	-		
		5.2	-	-	-	-	-	0%	-	-	-		
		5.3	4	-	2	2	2	50%	1,515,000	1,515,000	3,202,000	Stakeholders meeting held for Ngarama GFS	
		Subtotal - (expenditures only)							1,515,000	1,515,000	3,202,000		
		Total - Development (expenditures only)							167,961,756	320,765,309	489,570,159		

Telephone:
District Chairperson 0393216377
AO: 0393216378
AS: 0772566949
FO: 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: 24th July, 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 4TH QUARTER ANNUAL REPORT FOR RURAL WATER AND SANITATION DEVELOPMENT- FINANCIAL YEAR 2019/2020

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:

- ◆ Extracts 4th Quarter F/Y 2019/2020
- ◆ PBS Report for 3rd Quarter 2019/2020
- ◆ PBS Report for 2nd Quarter 2019/2020
- ◆ PBS Report for 1st Quarter 2019/2020

We are grateful for your continued support



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

FY: 2019/2020

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

Approved: For Chief Administrative Officer

Name: YIGA MARTIN PAUL

Signed: 

Date: 21ST JULY 2020

Local Government: 0

Prepared: District Water Officer

Name: TWEREBERE JACK

Signed: 

Date: 21ST JULY 2020

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		Cumulative 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	3	75%	800,000	2,295,000	3,000,000	Meeting Coordination meetings held for Quarter 1, 2 & 4th Quarter. Quarter 3 meeting was not held since the country went into lockdown before holding one.	
		1.2 Mandatory public notices	-	-	-	-	0%	-	-	-	817,036	Extension meeting held & minutes attached.	
		1.3 Extension staff meetings	1	1	1	1	100%	817,000	817,000	817,000	-	-	
		1.4 Other (specify)	-	-	-	-	0%	1,617,000	1,617,000	1,617,000	3,817,036	-	
	Subtotal - (expenditures only)							0%	-	-	-	-	
	2. Office equipment for DWO	2.1 Procurement of computers and printers	-	-	-	-	0%	-	-	-	-	-	-
		2.2 Procurement photocopier	-	-	-	-	0%	-	-	-	-	-	-
		2.3 Procurement of vehicles	-	-	-	-	0%	-	-	-	-	-	-
		2.4 Procurement of motorbikes	-	-	-	-	0%	-	-	-	-	-	-
		2.5 Procurement of furniture	-	-	-	-	0%	-	-	-	-	-	-
		2.6 Renovation of DWO block	-	-	-	-	0%	-	-	-	-	-	-
		2.7 Internet	12	3	6	6	100%	540,000	1,080,000	1,080,000	1,080,000	1,080,000	Internet subscription done for Qtr1,2, 3 & 4.
	Subtotal - (expenditures only)							100%	540,000	1,080,000	1,080,000	1,080,000	
	3. General operational costs for DWO	3.1 O&M for vehicles	4	1	1	1	4	100%	714,000	2,400,000	2,400,000	2,400,000	Payment made on servicing of vehicle and minor repairs
3.2 O&M for motorcycles		4	-	1	1	3	75%	300,000	773,000	1,080,000	1,080,000	Expenditure made on maintenance of motorcycles for District Water staff	
3.3 Fuel and lubricants		3	1	2	2	3	100%	1,267,000	3,182,000	2,040,000	2,040,000	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	1	1	4	100%	122,500	1,200,000	1,200,000	1,200,000	Expenditure made on purchase of office stationery	
3.6 Office utilities		12	2	2	2	10	83%	217,000	960,000	960,000	960,000	Expenditure made on office cleaning and maintenance	
Subtotal - (expenditures only)								2,820,500	8,515,000	7,680,000	7,680,000		
4. Monitoring and Supervision	4.1 Construction supervision visits	40	10	15	15	40	100%	635,000	2,560,000	2,560,000	2,560,000	Expenditure made on supervision of construction of water projects	
	4.2 Inspection of water points after construction	30	6	9	9	30	100%	520,000	2,130,000	2,130,000	2,130,000	Payment made for submission of Q4 report for 2018-2019, Workplan 2019-2020 and Q1 report to the MWEE	
	4.3 Regular data collection and analysis	4	2	2	2	6	150%	1,323,036	2,793,036	1,360,000	1,360,000	Annual Data collected for Water facilities, processed and submitted to the MWEE	
	4.4 Specific surveys	-	-	-	-	0%	-	-	-	-	-	-	
	4.5 GIS/GPS Mapping Training	-	-	-	-	0%	-	-	-	-	-	-	
	4.6 Quarterly submission o reports and DWO's meetings	6	1	1	1	4	67%	725,000	3,225,000	3,600,000	3,600,000	Payment made for submission of Q4 report for 2018-2019, Workplan 2019-2020 and Qtr1 & 2 report to the MWEE. Qtr3	
Subtotal - (expenditures only)								3,203,036	10,708,036	9,650,000	9,650,000		

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		% 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	-			100%	3,220,000	3,220,000	3,220,000	Advocacy meeting held on 10th October, 2019 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)	4	1	1	1	100%	829,000	3,658,000	3,658,000	Sub county Advocacy meeting carried out in Quarter2 and details attached in software report	
		6.3 Sensitize communities to fulfil critical requirements (Part of software steps)	15	7	8	15	100%	1,130,000	2,130,000	2,130,000	Communities sensitized on their roles , operation and maintenance of water and Sanitation facilities	
		6.4 Establishing Water User Committees (Part of software steps)	5	3	2	5	100%	534,000	955,000	955,000	Water user committees formed in Birere, Kaberebere T/C, Masha	
		6.5 Training WUC, communities and primary schools (where applicable) on roles, responsibilities and hygiene promotion. (Part of software steps)	10	-	10	10	100%	1,290,000	1,290,000	1,290,000	Payment made & detail provided in software report	
		6.6 Training WUC, communities and primary schools (where applicable) on O&M , hygiene and sanitation promotion (Part of software steps)	-	-	-	-	0%	-	-	-	-	
		6.7 Training private sector (hand pump mechanics, caretakers and scheme attendants) in preventative maintenance and hygiene promotion (Part of Software Steps)	-	-	-	-	0%	-	-	-	-	
		6.8 Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	5	-	5	5	100%	805,000	805,000	805,000	Payment made and detail was in software report	
		6.9 Replacement and retraining of WSC	15	-	15	15	100%	660,000	660,000	660,000	Payment made and activity done in 4th Qtr & details in software report	
		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)	3	-	3	3	100%	912,000	912,000	912,000	Surveys made and Data collected and information shared, discussed and action taken	
		6.13 Sanitation Week promotion activities	1	-	-	-	0%	-	-	1,188,000	1,188,000	Activity not done due to Covid-19 Lockdown
		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)						6,160,000	13,630,000	14,818,000		
		Total Recurrent Non-wage -(Expenditures only)						14,140,536	37,045,036	37,045,036		

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	Performance in quarter		Cumulative Performance to date	Expenditures		Annual Budget	Comments	
					Planned	Achieved		Achieved	% Work Plan			Expenditure (Quarter)
District rural water supply	1. Sanitation (hardware)	1.1	Construction of public latrines in RGCs	1	1		1	100%		21,030,158	Construction of a 4-stance lined pit latrine with attached unral at the District Headquarters completed.	
		1.2	Sensilise communities on O&M of public latrines	-	-		-	0%		-	-	
		1.3	Other (specify)	-	-		-	0%		-	-	
			Subtotal - (expenditures only)							21,666,296		
	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)	-	-		-	0%			-	
		2.6	Design of Piped Water System (GFS, Borehole, Surface), Feasibility studies and Tender documentation	1	1		1	100%		23,790,000	25,000,000	Source identification and assessment, social economic survey complete and topographic survey completed. Design of Kashumba water supply in Kashumba SC completed & Design documents submitted for approval to the DWD-MWE.
		2.7	Construction of Piped Water Supply System (Gravity Flow Scheme)	1	1		1	100%		112,049,951	364,285,964	Construction and Extension of Ngarama GFS Completed and expenditure made a per the budget & Workplan.
	3. Rehabilitation of water facilities	3.1	Borehole rehabilitation	9	9		9	100%		144,176,988	433,303,001	Retention Payment made to contractors for the previous FY 2018-2019
		3.2	Other (specify)	-	-		-	0%		22,940,862	27,910,000	Expenditure made on Assessment of boreholes, Supply of Materials for Repairs & Facilitation of Hand Pump mechanics
				Subtotal - (expenditures only)						22,940,862	27,910,000	
4.1		Water quality testing (new sources)	11	-		11	100%			2,062,500	Expenditure made on Water sample collection and Analysis and report prepared, submitted, discussed and resolutions implemented	
4.2		Water quality testing (old sources)	11	-		11	100%			2,062,500	Expenditure made on Water sample collection and Analysis and report prepared, submitted, discussed and resolutions implemented	
4.3		Hands on training on water quality analysis.	-	-		-	0%			-		
4.4		Procurement of motorcycles	-	-		-	0%			-		
			Subtotal - (expenditures only)							4,125,000		
5. Wages and salaries for DWO	5.1	Salaries and wages	-	-		-	0%			-		
	5.2	Gratuity	-	-		-	0%			-		
	5.3	Contractors meeting & Launching projects	4	2		2	100%		1,687,000	3,202,000	Stakeholders meetings for Ngarama GFS&S, Design of Kashumba Water Supply Scheme held	
		Subtotal - (expenditures only)						1,687,000	3,202,000			
		Total - Development (expenditures only)						168,804,850	489,570,159			

