

UKEREWE DISTRICT COUNCIL



DISTRICT PHYSICAL AND FINANCIAL IMPLEMENTATION REPORT FOR

DEVELOPMENT ACTIVITIES FOR THE FINANCIAL YEAR 2016/2017

FOURTH QUARTER (APRIL - JUNE, 2017)

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July, 2017

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1.0 Introduction

Ukerewe is among of eight districts which make the region of Mwanza. The district is located between Longitudes 31° 30' and 32° 5' East and Latitudes 1° 30' and 2° 30' South. There are 38 islands of which the biggest is Ukerewe and the district headquarter is in Nansio town which serves as a main trading centre. Out of the 38 islands, 15 islands are inhabited permanently while the rest are temporarily inhabited during fishing season. Ilemela and Magu Districts of Mwanza City Council border the district to the South, Bunda and Musoma Districts to the East, Sengerema District to the South West and Kagera Region on West. The district has 25 wards including Nansio Township.

According to the 2012 population census, the district population was 345,147 of which 169,279 are males and 175,868 females. The population density increased to 539 persons per Sq km from 408 persons per Sq km in 2002 population census report. The dependency ratio is 96. The average Household Size (Persons per Household) was 5.8. In 2016 the District is estimated to have a population of 392,825 of which 192,663 are male and 392,825 are female.

Administratively, the district is divided into four divisions namely Mumbuga, Mumlambo, Ilangala and Ukara. There are 25 wards which are subdivided into 76 villages and Nansio Town ship which also serves as the main gateway into and out of Ukerewe. There are 514 hamlets.

Economically, the farming system is predominantly subsistence. Large scale and small scale Fishing is done along the lakeshore and at the islands. With the provision of modern fishing facilities (e.g. outboard engine boats equipped with freezer facilities), permanent fishing settlements along the shores of the islands have been established.

Ukerewe District Council implemented various development activities in year 2015/16 which were budgeted and planned based on the laid down objectives and targets as guided in the medium term expenditure framework. The main objectives were as follows:-

- A. Improve services and reduce HIV/AIDS infection.
- B. Enhance, sustain and effective implementation of the National Anti-corruption Strategy.
- C. Improve access, quality and equitable social services delivery.
- D. Increase quantity and Quality of social services and Infrastructure.
- E. Enhance Good Governance and Administrative Services.
- F. Improve social welfare, gender and community empowerment.
- G. Improve Emergency and Disaster Management.

1.1 Issues and Constraints

1.1.1 Issues

The implementation of projects varied within sectors depending on the timing of release of funds. In the financial year 2016/2017 the District Council is expected to implement projects of different sectors: Education, Health, Agriculture, Roads as well as Water sectors.

In the third quarter (April – June, 2017) the District has received Funds for Development Projects even though the implementation has not started due to late realise of funds. The carried over funds are being utilized to implement roll over activities. These are construction of Teacher's house at Mibungo Secondary school, construction of classrooms and pit latrines at Nakatunguru, Muriti and Busangumugu Secondary Schools, construction of Staff house at the headquarter, construction of Kazilankanda water scheme as well as HIV and AIDS activities implementation.

1.1.2 Constraints to Effective Projects' Implementation

The District encounters many constraints of which some are institutional. The following are some of the constraints

- 1) Insufficient resources to meet growing needs to support the informal sector. Raised population lead to new resource needs in the informal sector.
- 2) Shortage of skilled staff to supervise and perform monitoring at the local level.
- 3) Poor community contribution on development Project has been a serious challenge as it has been influenced by political challenges.

2.0 Remedial Actions

The council is expecting to increase supervision visits and monitoring to ensure that the projects with funds are timely implemented and the challenges that were encountered for each project are timely dealt with to ensure that achievements are realised.

3.0 Summary of Financial Implementation Report for Development Projects April 2017 – June 2017.

The table below summarises the funds received and the expenditure for different programmes during the third quarter (April 2017 – June, 2017). Implementation has been done using both budgeted and rollover funds.

Table: Summary of Funds Received and Spent as at 31st June, 2017

Na	Project Code	Name of Projects	Budget Approved (Tshs)	Funds Received by Fourth Quarter 2016/2017			Expenditure by 31 st June, 2017
				Local	Foreign	Total	
Development Programmes							
1	4170	Road Sector Programme Support	715,420,000.00	500,161,329.70	0	500,161,329.70	475,792,508.00
2	6401	CDCF	56,160,000.00	24,464,000.00	0	24,464,000.00	24,464,000.00
3	6277	LGCDG- CDG	1,129,094,000.00	451,474,000.00	0	451,474,000.00	204,568,403.00
4	6401	Council District Projects (Own Revenue)	976,411,000.00	236,127,976.00	0	236,127,976.00	236,127,976.00
5	4390	Secondary Education Development Programme (WB)	242,680,000.00	0	0	0	0
6	3280	NWSSP	153,283,000.00	0	1,155,590,496	1,155,590,496	1,161,248,878.00
7	3280	Environmental Sanitation (WASH)	34,000,000.00	0	15,500,000.00	15,500,000.00	11,865,000.00
8	0	HSBF	727,411,000.00	727,411,000.00	0	727,411,000.00	563,522,926.82
	Total Govt. Dev. Grant		4,034,459,000.00	1,939,638,305.70	1,171,090,496.37	3,110,728,802.07	2,201,797,184.00
Development Partners and Collaborators							
9	5492	CSSC-AIDS Relief	74,273,000.00	0	0	0	0
10	5492	EGPAF	28,927,000.00	0	4,327,974.00	4,327,974.00	4,327,974.00
		Sub Total	103,200,000.00	0	4,327,974.00	4,327,974.00	4,327,974.00
Other Development Fund							
11	0000	TASAF	1,848,000,000	0	1,582,051,180.00	1,582,051,180.00	1,576,867,000.00
	6277	Other Community Contributions	30,100,000	6,000,000	0	6,000,000	6,000,000
12							
13	5407	Health Services Project	1,770,162,281	0	0	0	0
		Sub Total	3,648,262,281	6,000,000	1,340,226,000	1,588,051,180.00	1,582,867,000.00
		Total	7,785,921,281.00	1,945,638,306.00	2,515,644,470.00	4,703,107,956.00	3,788,992,158.00
Rollover Fund							
14	4390	SEDP	231,346,305	0	231,346,305	231,346,305	231,346,305
15	6401	CDCF	56,160,000	56,160,000	0	56,160,000	47,365,000
16	6277	LGCDG - CDG	48,430,151	48,430,151	0	48,430,151	45,690,398.00
17	3280	RWSSP	63,320,481	0	63,320,481	63,320,481	63,320,481.00
18	5495	TACAIDS	53,266,529	53,266,529	0	53,266,529	32,737,695.00
19		FASAF	4,605,181	0	4,605,181	4,605,181	4,234,000
20	4170	ROAD FUND	146,696,056	146,696,056	0	146,696,056	113,500,770.01
21		HSBF	105,714,393	0	105,714,393	105,714,393	94,441,750.00
		Total	709,539,096	304,552,736	404,986,360	709,539,096	632,636,399.00

F-7.1: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

INSTITUTION VOTE AND NAME: 3050: Ukerewe District Council

PERIOD COVERED: Quarter Ending 31 st June 2016/2017

BUDGET COVERAGE: Development

PROJECT CODE AND NAME: **4390 - Secondary Education Development Program (SEDP) – World Bank**

SUB-VOTE CODE AND NAME: 5008 - Secondary Education

OBEJECTIVE CODE AND NAME: D: Increase quantity and Quality of social services and infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01D		√		√	Secondary School Infrastructure increased from 41% to 100% by June 2018					√				
D01D01					To construct classrooms,toilet stances and staff house at Kakerege, Bwiro and Buguza secondary schools by June 2017	Not yet implemented	0			√	242,680,000	0	0	No funds released

MEF-7.1: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

INSTITUTION VOTE AND NAME: 3050: Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: **4390 - Secondary Education – (LGDG – CDG)**
 SUB-VOTE CODE AND NAME: 5008 - Secondary Education
 OBJECTIVE CODE AND NAME: D: Increase quantity and Quality of social services and infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01D		√		√	Secondary School Infrastructure increased from 41% to 100% by June 2018					√				
D01D01					To support the construction of laboratories at Bukindo, Buguza, Namagondo, Mukituntu, Lugongo, Busangumugu, Muriti, Igalla, Kakerege, Nakoza, Nyamanga and Mumbuga by June 2017	The grill of the window are already fixed and the work are on progress	20			√	240,000,000	20,000,000	08	Only Buguza Secondary School has received funds

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 6401: District Councils (*own sources*)
 SUB-VOTE CODE AND NAME: 5008: Administration & General
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimat ed % Comple ted	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
<i>C01D</i>		√		√	<i>Youth and Women groups economically empowered by June 2019.</i>									
C01D01					To facilitate transfer of Youth Development Fund by June 2017	Not yet implemented	0			√	80,565,050	0	0	No funds released
C01D02					To facilitate transfer of Women Development Fund by June 2017	Not yet implemented	0			√	80,565,050	0	0	No funds released
<i>D04D</i>		√		√	<i>Community priorities facilitated in 25 Wards by June 2019</i>									
D04D01					To facilitate community participation in development project implementation through contribution by June 2017	Completed	100			√	30,100,000	6,000,000	0	One toilet is completed at Mitimirefu P/S which is financed by Lex Energy
<i>C05D</i>					<i>Investment in financial institutions and boards enhahanced by June 2019</i>									
C05S01					To contribute (minimum compulsory reserve) in the Local Government Loans Board by June 2017	Not yet implemented	0			√	26,953,200	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 6277: Local Government support Programme LGDG -CDG
 SUB-VOTE CODE AND NAME: 5008: Administration & General
 OBEJECTIVE CODE AND NAME: D: Increase quantity and Quality of social services and Infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimat ed % Comple ted	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D03D		√		√	<i>Working environment improved by greater than 50% in Ukerewe District Council by June 2019</i>									
D03D01					To rehabilitate the Head quarter office by June 2017	Not yet implemented	0			√	50,000,000	0	0	No funds released
D03D03					To complete construction of offices at Namagondo by June 2017.	Not yet implemented	0			√	20,000,000	0	0	No funds released
D03D04					To complete construct of Water and Works Dep. Office by June 2017.	Not yet implemented	0			√	80,000,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 30ThSeptember 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 6277: Local Government Support Programme LGDG -CDG
 SUB-VOTE CODE AND NAME: 512A: Land Development & Urban Planning
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimat ed % Comple ted	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C02S		√		√	<i>Access to Land management in 25 wards ensure from 24% to 100% by June 2018</i>					√				
C02S01					To facilitate land survey and public asset valuation of by June 2017	Land survey tools has purchased	100			√	22,876,000	22,876,000	100	Completed

INSTITUTION VOTE AND NAME: 3050: Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 6277: Local Government Support Programme – LGCD - CDG
 SUB-VOTE CODE AND NAME: 5007: Primary Education
 OBEJECTIVE CODE AND NAME: D: Increase quantity and Quality of social services and Infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimat ed % Comple ted	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01D		√		√	<i>primary school performance of more than 80% ensured in 123 primary schools by June 2018</i>					√				
D01D01					To facilitate learning environment through construction of toilets at 31 primary schools by June 2017.	Eight schools which were supported are at different finishing stage where by Hamuyebe primary school has already completed the construction of toilet.	65			√	310,000,000	80,000,000	25	Primary school supported are Hamuyebe, Hamzilo,Mugu,Gallu,Muhozya,Bugombe, Kagunguri and Mubule.

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: **6277- Local Government Support Programme – LGCDG-CBG**
 SUB-VOTE CODE AND NAME: **5005: Policy & Planning**
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On	At Risk	Unkno	Annual Budget	Cumulative Actual Expenditure	% Spent	
<i>C01S</i>		√		√	<i>Capacity Building in the District ensured by June 2019</i>									
C01S02					To conduct capacity building by June 2017.	Training were provided to WEOs, VEOs, Counsellors and Head of departments	70			√	129,109,000	23,940,803	19	Completed

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 30Th June 2015/2016
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 6277- Local Government Support Programme – LGCDG - CDG
 SUB-VOTE CODE AND NAME: 5010 Health Services
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimat ed % Complet ed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C40S		√		√	Shortage of health facilities infrastructure reduced from 70% to 60% by June, 2019									
C40S01					To complete construct of Nakatunguru HC according to MOH facility technical design with water tanks and sewerage system by June, 2017.	Not yet implemented	0			√	100,000,000	0	0	No funds released
C40S02					To complete the construction of one staff house at Chibasi – Nyamanga dispensary by June 2017.	Not yet implemented	0			√	20,000,000	0	0	No funds released
C40S03					To complete the construction of one staff house at Irugwa dispensary by June 2017	Not yet implemented	0			√	25,000,000	0	0	No funds released
C40S04					To complete the construction of one staff house at Nyang'ombe dispensary by June 2017	Not yet implemented	0			√	15,000,000	0	0	No funds released
C40S05					To complete the construction of dispensary at Busunda village by June 2017	Completed	100			√	20,000,000	20,000,000	100	Completed
C40S06					To complete the construction of word at Igalla dispensary by June 2017	Not yet implemented	0			√	50,000,000	0	0	No funds released
C40S07					To complete the construction of	Not yet	0			√	30,000,000	0	0	No funds

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
					dispensary Musozi village by June 2017	implemented								released
C40S06					To complete the construction of staff house at Kagunguli Health centre by June 2017	Completed	100			√	25,000,000	25,000,000	100	Completed

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: **6277- Local Government Support Programme – LGCDG-CDG**
 SUB-VOTE CODE AND NAME: **5005: Policy & Planning**

OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On	At Risk	Unkno	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S		√		√	<i>Supervision and monitoring of development projects from 50% to 100% ensured by June 2019</i>									
C01S01					To conduct follow up and supervision of development projects in 25 wards of Ukerewe DC by June 2017	Follow up and supervision for development activities has done to all wards implementing the activities.	50			√	129,109,000	11,121,500.00	09	

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 6401: District Councils (*WORLD BANK*)
 SUB-VOTE CODE AND NAME: 5036: Environments
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimat ed % Comple ted	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01D		√		√	<i>Access to improved Households sanitation facilities and hand washing facilities increased from 0 - 3000 through National Campaign by June 2017</i>									
C01D01					To conduct triggering in 10 villages from NGOMA, NAMAGONDO and IRUGWA wards by June 2017	Not yet implemented	0	√		√	5,940,000	0	0	No funds released
C01D02					To conduct Monthly follow up mission on the signed community declaration by June, 2017	Not yet implemented	0			√	1,560,000	0	0	No funds released
C01D03					To conduct cleanliness competition in 3 wards and rewarding to 3 Winning Villages	Not yet implemented	0			√	1,700,000	0	0	No funds released
C01D04					To conduct promotional events on NSC by June 2017	Not yet implemented	0			√	1,300,000	0	0	No funds released
C01D05					To conduct Monthly supervision, monitoring and data validation on quarterly	Not yet implemented	0			√	6,000,000	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
					basis to 25 wards by June, 2017.									
C01D06					To conduct orientation to 12 school teachers on formulation of WASH clubs and conduct cleanliness competition in 12 schools by June 2017.	Not yet implemented	0			√	1,585,000	0	0	No funds released
C01D07					To conduct Inspection for 10 primary schools and 2 secondary schools and regulate the compliance of WASH standards in 13 schools for 2wards.	Not yet implemented	0			√	1,350,000	0	0	No funds released
C01D08					To conduct follow up, monitoring and supervision to constructed/rehabilitated latrines and hand washing facilities in 12 schools by June 2017	Not yet implemented	0			√	1,065,000	0	0	No funds released
C01D09					To conduct monthly Inspection for Health facilities and regulate the compliance of standards in 3 wards by June 2017	Not yet implemented	0			√	1,740,000	0	0	No funds released
C01D10					To conduct 1 day orientation meeting to 425 (154 VHW, 47new appointed leaders, 224 HLs) on base line data collection by July 2017	Not yet implemented	0			√	3,635,000	0	0	No funds released
C01D11					To collect sanitation data from Household level of all 77 villages by July 2017	Not yet implemented	0			√	6,865,000	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01D12					To conduct follow up and supervision to constructed/rehabilitated latrines and hand washing facilities in 12 Health facilities by June 2017	Not yet implemented	0			√	1,260,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: - TASAF
 SUB-VOTE CODE AND NAME: 5000: Administration and General
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C04S		√		√	<i>More than 72% of the villages with poor and vulnerable Households served by June 2019</i>									
C04S01					To reduce poverty among poor and vulnerable households through TASAF by June 2017.	Facilitation for fund transfer was done, for 6317 poor and vulnerable households	100	√			1,848,000,000	1,576,867,000	85	Completed

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 6401: District Councils (Constituency Development Catalyst Fund – CDCF)
 SUB-VOTE CODE AND NAME: 5000: Administration and General
 OBEJECTIVE CODE AND NAME: D: Increase Quantity and Quality of Social Services and Infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATIO N
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01D		√		√	Community priorities facilitated in 25 Wards by June 2019.									
D01D01	√	√		√	To support implementation of community constituency's projects by June 2017	The activities allocated for implementati on are at finishing stage	90			√	56,160,000	24,464,000	44	Funds are allocated at Mukunu Primary school for completion of teachers toilet, completion of two classrooms and One teachers' office at Bukiko secondary Schools, completion of a dispensary at Nabweko, completion of toilets at Muriti Market, completion of a toilet at Uhuru Primary schools, electrification of wards office and support completion of at Mwitongo primary school.

INSTITUTION VOTE AND NAME: 3050: Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 6401: District Councils – *OWN SOURCE*
 SUB-VOTE CODE AND NAME: 5008: Primary Education
 OBEJECTIVE CODE AND NAME: D: Increase quantity and Quality of social services and Infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D02D		√		√	<i>Improved Social and Economic development projects ensured in 25 wards by June 2019.</i>					√				
D02D01					To improve learning environment in Primary Schools by distributing 3,000 desks by June 2017	The fund were realised to support the construction of 721 desks.	20			√	342,000,000	23,100,000	07	The activity will proceed the third quarter

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 30Th June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: **6401- District council – Own source**
 SUB-VOTE CODE AND NAME: **512H Forestry Management**
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimat ed % Comple ted	On track	At Risk	Unknown	Annual Budget	Cumulati ve Actual Expendit ure	% Spen t	
C01D		√		√	:Forest management ensured from 50% to 100% ensured by June 2019									
C01D01					To facilitate planting of 1,500 trees in Ukerewe District by June 2017	Not yet implemented	0			√	9,500,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: **6401- District Councils – OWN SOURCE**
 SUB-VOTE CODE AND NAME: **5033 Agriculture**
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimate d % Complet ed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C04D		√		√	<i>Households' food security increased from 79.7% to 90% by June 2019</i>									
C04D01					To establish fruit nurseries of orange and mangoes for planting at Gallu, Itira, Mukunu, Murutanga, Bwasa, Hamkoko and Kakerege by June 2017	Not yet implemented	0			√	50,132,000	0	0	No funds released
C04D02					To support 7 farmer group with fruit processing machines for promotion of small industries by June 2017	Not yet implemented	0			√	52,500,000	0	0	No funds released
C04D03					To establish maize demo plots in 76 villages by June 2017	Not yet implemented	0			√	2,2467,975	0	0	No funds released
C04D04					To enhance smooth operation of Bukindo Ward Resource Centre - WARC by June 2017	Not yet implemented	0			√	15,804,210	0	0	No funds released
C04D05					To rehabilitate and control soil erosion at Nyamanga, Nyang'ombe, Muhula and Chabilungo by June 2017	Not yet implemented	0			√	12,792,115	0	0	No funds released
C04D06					To rehabilitate and control soil erosion at Nyamanga, Nyang'ombe, Muhula and Chabilungo by June 2017	Not yet implemented	0			√	11,000,000	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C04D07					To facilitate controlling of crops destructive birds purchase 2 spraying machines by June 2017	Not yet implemented	0			√	2,280,000	0	0	No funds released
C04D08					To rejuvenate and maintain old citrus trees in 76 villages by June 2017	Not yet implemented	0			√	26,850,820	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: **6401- District Councils – OWN SOURCE**
 SUB-VOTE CODE AND NAME: **5033 Agriculture**
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C03D		√		√	<i>Households' food security increased from 79.7% to 90% by June 2019</i>									
C03D01					To support completion of Hostel at Bukindo Resources centre by June 2017	Not yet implemented	0			√	25,000,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: **6401- District Councils– OWN SOURCE**
 SUB-VOTE CODE AND NAME: **505B Livestock and Fisheries**
 OBEJECTIVE CODE AND NAME: D: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D02D		√		√	<i>Livestock infrustructure improved from 22% to 25% by June 2019</i>									
D02D01					To construct slaughter slabs at Muriti and Kakukuru villages by June, 2017	Not yet implemented	0			√	40,000,000	0	0	No funds released
D02D02					To rehabilitate Busegena cattle dip at Hamkoko village by June, 2017	Not yet implemented	0			√	20,000,000	0	0	No funds released
D01D					<i>Fishing infrustructure improved from 22% to 25% by June 2019</i>	Not yet implemented	0			√		0	0	No funds released
D01D01					To construct fish drying site with racks at Chibasi by June, 2017	Not yet implemented	0			√	40,000,000	0	0	No funds released
D01D02					To construct fish landing facility (site) at Bugorola by June, 2017	Not yet implemented	0			√	50,000,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 5407 Health Service Project (WORLD BANK)
 SUB-VOTE CODE AND NAME: 5010 HEALTH - SERVICES
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C43S		√		√	Shortage of skilled and mixed human resource for health reduced from 64.5% to 50% by June, 2019									
C43S01					To provide quarterly staff incentive/motivation allowance (P4P) to 25 CHMT and Co-opted members by June, 2017	Not yet implemented	0			√	35,011,121	0	0	No funds released
C44S		√		√	Shortage of skilled and mixed human resource for health reduced from 64.5% to 50% by June, 2019									
C44S01					To improve working environment at CHMT by procuring basic working/office equipments and supplies by June, 2017	Not yet implemented	0			√	49,533,368	0	0	No funds released
C44S02					To conduct star rating assessment, mentorship, coaching and supervision in 33 HF by June 2017	Not yet implemented	0			√	55,500,000	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C45S		√		√	Maternal mortality rate reduced from 123 to 120 per 100,000 live births by June, 2019									
C45S01					To facilitate procurement and distribution of essential CEmOnC equipments and supplies at district hospital by June, 2017	Not yet implemented	0			√	97,000,000	0	0	No funds released
C45S02					To equip training labs with necessary equipments/ materials for improved CEmONC services at district hospital by June, 2017	Not yet implemented	0				7,500,000	0	0	No funds released
C45S03					To ensure constant availability of safe blood for improved CEmONC services at district hospital by June, 2017	Not yet implemented	0				15,000,000	0	0	No funds released
C45S04					To renovate maternity ward at Nansio district hospital by June, 2017	Not yet implemented	0				30,000,000	0	0	No funds released
C46S		√		√	Sanitation facility coverage increased from 45% to 60% by June, 2019									
C46S01					To construct 1 incinerator at district hospital by June, 2017	Not yet implemented	0			√	5,000,000	0	0	No funds released
C46S02					To fumigate buildings at Nansio district hospital by June, 2017	Not yet implemented	0			√	3,000,000	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C46S03					To facilitate procurement of cleaning supplies and IPC facilities at district hospital by June, 2017	Not yet implemented	0			√	10,000,000	0	0	No funds released
C47S		√		√	<i>:Shortage of skilled and mixed human resource for health reduced from 64.5% to 50% by June, 2019</i>									
C47S01					To provide quarterly staff incentive/motivation allowance (P4P) and evening tea to 152 district hospital staff by June, 2017	Not yet implemented	0				99,431,583	0	0	No funds released
C48S					<i>Organization structures and institutional management at all levels strengthened from 52% to 60% by June, 2019</i>									
C48S01					To improve patients' data recording at district hospital by June, 2017	Not yet implemented	0				22,400,000	0	0	No funds released
C49S		√		√	<i>Shortage of health facilities infrastructure reduced from 70% to 60% by June, 2019</i>									
C49S01					To rehabilitate electrical systems (re-wiring) in Council hospital buildings by June, 2017	Not yet implemented	0			√	35,000,000	0	0	No funds released
C49S02					To rehabilitate theatre building at district Hospital and equip essential medical equipment by June 2017.	Not yet implemented	0				73,394,751	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31st December 2015/2016
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: **5407- Health Services (WORLD BANK)**
 SUB-VOTE CODE AND NAME: 508D Health Centres
 OBJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On	At Risk	Unkno	Annual Budget	Cumulative Actual Expenditure	% Spent	
C46S		√		√	<i>Maternal mortality rate reduced from 123 to 120 per 100,000 live births by June, 2019</i>									
C46S01					To facilitate procurement and distribution of essential CEmOnC equipments and supplies to all HCs by June, 2017	Not yet implemented	0			√	92,000,000	0	0	No funds released
C46S02					To renovate laboratory room at Kagunguli, Muriti and Bwisya HCs and ensure constant availability of safe blood for improved CEmONC services at all HCs by June, 2017	Not yet implemented	0			√	45,800,000	0	0	No funds released
C47S		√		√	<i>Sanitation facility coverage increased from 45% to 60% by June, 2019</i>									
C47S01					To construct incinerators at all HCs by June, 2017	Not yet implemented	0			√	20,000,000	0	0	No funds released
C47S02					To fumigate buildings at all HCs by June, 2017	Not yet implemented	0			√	12,000,000	0	0	No funds released
C47S03					To facilitate procurement of cleaning supplies and IPC facilities at HCs by June, 2017	Not yet implemented	0			√	20,000,000	0	0	No funds released
C48S					<i>Organization structures and institutional management at all levels strengthened from 52% to 60% by June, 2019</i>									

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On	At Risk	Unkno	Annual Budget	Cumulative Actual Expenditure	% Spent	
C48S01					To improve patients' data recording at district hospital by June, 2017	Not yet implemented	0			√	22,400,000	0	0	No funds released
C49S					<i>Shortage of health facilities infrastructure reduced from 70% to 60% by June, 2019</i>									
C49S01					To rehabilitate electrical systems (re-wiring) in Council hospital buildings by June, 2017	Not yet implemented	0			√	35,000,000	0	0	No funds released
C49S02					To rehabilitate theatre building at district Hospital and equip essential medical equipment by June 2017.	Not yet implemented	0			√	73,394,751	0	0	No funds released
C50S		√		√	<i>Shortage of health facilities infrastructure reduced from 70% to 60% by June, 2019</i>									
C50S01					To instal electrical systems (wiring) in Bwisya HC buildings, solar system at Nakatunguru HC and and upgrading of existing solar system in HC buildings (Kagunguli, Muriti and Bwisya) by June, 2017	Not yet implemented	0			√	45,000,000	0	0	No funds released
C50S02					To renovate (expand) maternity wards at Kagunguli, Bwisya and Muriti HCs by June, 2017	Not yet implemented	0			√	60,000,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31st December 2015/2016
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: **6401 - District Council (OWN SOURCE)**
 SUB-VOTE CODE AND NAME: 508D Health Centres
 OBJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On	At Risk	Unkno	Annual Budget	Cumulative Actual Expenditure	% Spent	
C45S		√		√	<i>Shortage of medicines, medical equipment and diagnostic supplies reduced from 50% to 30% by June, 2019</i>									
C45S01		√		√	To equip the newly constructed Nakatunguru HC with necessary medical equipments by June, 2017	Not yet implemented	0			√	93,000,580	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 5486- Health Sector Dev Grants (WORLD BANK)
 SUB-VOTE CODE AND NAME: 5013- Dispensaries
 OBEJECTIVE CODE AND NAME: D: Increase quantity and quality of social services and infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On	At Risk	Unkno	Annual Budget	Cumulative Actual Expenditure	% Spent	
C45S		√		√	<i>Maternal mortality rate reduced from 123 to 120 per 100,000 live births by June, 2019</i>									
C45S01					To facilitate procurement and distribution of essential BEmOnC equipments and supplies to all dispensaries by June, 2017	Not yet implemented	0			√	349,231,833	0	0	No funds released
C46S		√		√	<i>Sanitation facility covarage increased from 45% to 60% by June, 2019</i>									
C46S01					To construct incinerators at all dispensaries by June, 2017	Not yet implemented	0			√	56,000,000	0	0	No funds released
C46S02					To famigate buildings at all dispensaries by June, 2017	Not yet implemented	0			√	28,000,000	0	0	No funds released
C46S03					To facilitate procurement of cleaning supplies and IPC facilities at HCs by June, 2017	Not yet implemented	0			√	33,600,000	0	0	No funds released
C47S		√		√	<i>Shortage of skilled and mixed human resource for health reduced from 64.5% to 50% by June, 2019</i>									
C47S01					To provide quarterly staff incentive/motivation allowance (P4P) to 92 staff at dispensaries by June, 2017	Not yet implemented	0			√	132,062,278	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On	At Risk	Unkno	Annual Budget	Cumulative Actual Expenditure	% Spent	
C47S02					To provide incentive/motivation allowance to 76 Community Health Workers for participation in MNCH services at dispensaries by June, 2017	Not yet implemented	0				64,000,000	0	0	No funds released
C47S03					To improve working environment by procuring and distributing furnitures in dispensaries by June, 2017	Not yet implemented	0				70,000,000	0	0	No funds released
C48S		√		√	Organization structures and institutional management at all levels strengthened from 52% to 60% by June, 2019	Not yet implemented	0					0	0	No funds released
C48S01					To improve patients' data recording at dispensaries by June, 2017	Not yet implemented	0				28,000,000	0	0	No funds released
C48S02					To improve referral of patients from dispensaries to HCs and district hospital by June, 2017	Not yet implemented	0				9,000,000	0	0	No funds released
C48S03					To prepare, distribute and use community score card and client service charter tools at all HF's by June, 2017	Not yet implemented	0				1,980,000	0	0	No funds released
C48S04					To conduct semi annual client interview to monitor accountability health workers/community on health service provided by June, 2017	Not yet implemented	0				1,320,000	0	0	No funds released
C48S05					To support HF's in sharing information with the community on facilities plans, revenue collection and expenditure, medicines and	Not yet implemented	0				3,960,000	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On	At Risk	Unkno	Annual Budget	Cumulative Actual Expenditure	% Spent	
					progress implementation reports by June, 2017									
C48S06					To facilitate procurement and installation of functional complants collection tools in all HF's by June, 2017	Not yet implemented	0				1,980,000	0	0	No funds released
C48S07					To conduct customisation and display client's services charter and services in HF's by June, 2017	Not yet implemented	0				5,115,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 3280: Rural Water Supply & Sanitation (WORLD BANK)
 SUB-VOTE CODE AND NAME: 5017: Rural water Supply
 OBEJECTIVE CODE AND NAME: C: Improve Access, Quality and Equitable Social Services Delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C03S		√		√	<i>Population access to clean affordable safe water increased from 62% t0 75% by June 2019</i>									
C01S01					To conduct Supervision and Monitoring of Rural Water Projects by June, 2017	Supervision were conducted	90			√	11,070,000	12,862,089	116	Completed
C01S02					To facilitate maintenance of Motorcar and Motorcycles by June, 2017	Maintenance of motorcar were done	100			√	10,000,000	10,000,000	100	Completed
C01S03					To facilitate Office operation in order to provide services required by June, 2017	Stationeries were purchased	20			√	4,400,000	857,473	19	Completed
C01S04					To construct water infrastructure at Chabilungo village by June 2017	Water infrastructure are at finishing stage	95			√	93,813,000	1,118,568,947	119	On progress activity

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 3280: Rural Water Supply & Sanitation (WORLD BANK)
 SUB-VOTE CODE AND NAME: 5036: Environments
 OBEJECTIVE CODE AND NAME: C: Improve Access, Quality and Equitable Social Services Delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C03S		√		√	Access to improved Households sanitation facilities and hand washing facilities increased from 0 -3000 through National campaign by June 2017									
C01D01					To conduct triggering session in 10 villages from NGOMA, NAMAGONDO and IRUGWA wards by June 2017	Triggering session were conducted to the village of Nantare, Nebuye and Namagondo	50	√			5,940,000	3,290,000	55	The activity were not fully completed due to the luck of fund
C01D02					To conduct Monthly follow up mission on the signed community declaration by June 2017	Not yet implemented	0			√	1,560,000	0	0	No funds Released
C01D03					To conduct cleanliness competition in 3 wards and rewarding to 3 winning villages by June, 2017.	Cleanliness competition and rewards were provided to the ward of Murutunguru, Nakatunguru and Bukindo	90	√			1,700,000	1,200,000	71	Completed
C01D04					To conduct promotional events on NSC by June 2017	Not yet implemented	0			√	1,300,000	0	0	No funds Released
C01D05					To conduct monthly supervision, monitoring and data validation on quarterly basis to 25 wards by June 2017	Supervision, monitoring and data validation were conducted	95	√			6,000,000	5,510,000	92	Completed

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01D06					To conduct orientation to 12 school teachers on formulation of WASH clubs and conduct cleanliness competition in 12 schools by June 2017	Not yet implemented	0			√	1,585,000	0	0	No funds Released
C01D07					To conduct inspection for 10 primary schools and 2 secondary schools and regulate the compliance of WASH standards in 13 schools for 2 wards by June 2017	Not yet implemented	0			√	1,350,000	0	0	No funds Released
C01D08					To conduct follow up, monitoring and supervision to constructed/ rehabilitated latrines and hand washing facilities in 12 schools by June 2017	Not yet implemented	0			√	1,065,000	0	0	No funds Released
C01D09					To conduct monthly inspection for health facilities and regulate the compliance of standards in 3 wards by June 2017	Not yet implemented	0			√	1,740,000	0	0	No funds Released
C01D010					To conduct one day orientation meeting to 425 (154 VHW, 47 new appointed leaders, 224 HLs) on base line data collection by June 2017	The activity is planned to be conducted on 19 July 2017	0	√			3,635,000	0	0	On progress
C01D011					To collect sanitation data from Household level of all 76 villages by June 2017	Data were collected	40	√			6,865,000	1,865,000	27	On progress
C01D012					To conduct follow up and supervision to constructed/ rehabilitated latrines and hand washing facilities in 12 Health facilities by June 2017	Not yet implemented	0			√	1,260,000	0	0	No funds Released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31st December 2015/2016
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 5492: Tanzania Multispectral HIV/AIDS Project
 SUB-VOTE CODE AND NAME: 508B: HEALTH - COUNCIL HOSPITAL SERVICES
 OBJECTIVE CODE AND NAME: A: Improve services and reduce HIV/AIDS infection

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
A02S		√		√	<i>New HIV infections reduced from 673 to 550 and AIDS related mortality reduced from 17.3% to 15% by June, 2019</i>									
A05S01					To facilitate payment of incentive and extra duty allowance to volunteers and health workers in CTCs by June, 2017 [CSSC]	Not yet implemented	0	√			24,000,000	0	0	No funds Released
A05S02					To conduct quarterly CQI and PMTCT meeting by June, 2017 [CSSC]	Not yet implemented	0	√			3,325,000	0	0	No funds Released
A05S03					To facilitate transportation of CD4, DBS and HVL samples to district hospital or Murutilima dispensary and Bugando Medical Centre by June, 2017 [CSSC]	Not yet implemented	0	√			6,420,000	0	0	No funds Released
A05S04					To conduct supportive supervisions, EPI/HIV intergration outreach and patient home visit and monitoring by June, 2017 [CSSC]	Not yet implemented	0	√			23,260,000	0	0	No funds Released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
A05S05					To facilitate running and maintainance of CTCs by June, 2017 [CSSC]	Not yet implemented	0	√			17,268,000	0	0	No funds Released
A05S06					To facilitate payment of incentive allowances to HBC supervisors by June, 2017 [LIFE]	Allowances has been paid to HBC supervisor	15	√			14,040,000	900,000	6	On progress
A05S07					To conduct quarterly HBC coordinating meetings by June, 2017 [LIFE]	Quarterly report has been prepared	15	√			5,846,000	3,121,540	53	On progress
A05S08					To conduct refresher course to CHBCPs on PMTCT (option B+) by June, 2017 [LIFE]	Not yet implemented	0	√			3,717,000	0	0	No funds Released
A05S09					To conduct supportive supervions to CHBCPs by June, 2017 [LIFE]	Supportive supervision has been conducted	10	√			2,580,000	156,430	6	On progress
A05S10					To facilitate distribution of HBC kits to cHBCPs by June, 2017 [LIFE]	Not yet implemented	0	√			585,000	0	0	No funds Released
A05S11					To facilitate payment of project other running costs by June, 2017 [LIFE]	Extra duty allowance has been paid.	7	√			2,159,000	150,000	7	On progress

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 4170: Road Sector Programme Support (ROAD FUND)
 SUB-VOTE CODE AND NAME: 5014: Works
 OBEJECTIVE CODE AND NAME: C: Increase Quantity and quality of social services and infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimat ed % Comple ted	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S		√		√	123.11 Km of District roads rehabilitated/re-gravelled by June 2019.									
C01S01					To conduct routine maintainence on 114.24 km of roads by June 2017	Completed	100	√			178,860,000	0	0	Completed
C01S02					To conduct 28.62 km spot improvement to District Roads by June 2017	Completed	100	√			71,540,000	0	0	Completed
C01S03					To conduct periodic maintainence of 10.22 km of roads by June 2017	Completed	100	√			286,170,000	0	0	Completed
C01S04					To construct 15 lines box culvert along District roads by June 2017	Completed	100	√			43,080,000	0	0	Completed
C01S05					To cononduct regular monitoring and Supervision of road works by June 2017	Completed	100	√			35,770,000	0	0	Completed

IMPLEMENTATION OF ROLLOVER FOR THE YEAR 2016/17

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 6401: District Councils (Constituency Development Catalyst Fund – CDCF)
 SUB-VOTE CODE AND NAME: 5000: Administration and General
 OBEJECTIVE CODE AND NAME: D: Increase Quantity and Quality of Social Services and Infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01D		√		√	Community priorities facilitated in 25 Wards by June 2019.									
D01D01					To support implementation of community constituency's projects by June 2017	Completed	100			√	56,160,000	47,365,000	84	

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 6401: District Councils - TASAF
 SUB-VOTE CODE AND NAME: 5000: Administration and General
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimat ed % Comple ted	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C04S		√		√	<i>More than 72% of the villages with poor and vulnerable Households served by June 2019</i>									
C04S01					To reduce poverty among poor and vulnerable households through TASAF by June 2017.	Follow up and monitoring was done to update information concerning payments of poor and vulnerable households to 55 villages covered by TASAF.	100			√	4,605,181	4,234,000	92	Completed

INSTITUTION VOTE AND NAME: 3050: Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: **4390 - Secondary Education Development Program (SEDP) – World Bank**
 SUB-VOTE CODE AND NAME: 5008 - Secondary Education
 OBEJECTIVE CODE AND NAME: D: Increase quantity and Quality of social services and infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	F Y P	M	P	R	Target Description	Actual Progress	Estimate d % Complet ed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01D		√		√	Number of Secondary school classrooms increased from 249 to 349 by 2018					√				
D04D01					Construction of school infrastructure (Classroom, toilets and teacher's house) at Busangumugu 4 classes and 1 toilet of 16 pits, Mibungo 1 teacher's house (6 in 1) , Bwiro 2 classes and 1 toilet of 16 pits, Irugwa 1 toilet of 8 pits, 3 classes and 1 teacher's house (6 in 1) and Nakatunguru secondary school 2 classes and 1 toilet of 16 pits by June 2016	Completed	100			√	231,346,305	231,098,280	100	

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 3280: Rural Water Supply & Sanitation
 SUB-VOTE CODE AND NAME: 5017: Rural Water Supply
 OBEJECTIVE CODE AND NAME:

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estima ted % Compl eted	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S		√		√	<i>Population with access to clean affordable and safe water increased from 62% to 75% by 2018</i>									
C03S01					To support the maintenance of motor vehicle and motor cycle by June 2017	Completed	100	√			3,501,363	3,501,363	100	Completed
C03S02					To support the supervision and monitoring of rural water projects by June 2017	Completed	100	√			4,410,000	4,273,400	97	Completed
C03S03					To support the procurement of office equipments by June 2017	Maintenance of computer s has been done.	100	√			2,180,000	2,180,000	100	Completed
C03S04					To equip workers of rural water department by June 2017	To staff has been supported to attend training.	100	√			2,573,327	2,573,327	100	Completed
C03S05					To support the procurement of transformer of rural water project at Chabilungo village by June 2017	The transformer has already purchased	100	√			49,781,891	49,781,891	100	Completed
C03S06					To support the activities of environment by June 2017	For maintenance of office equipment.	100	√			873,900	873,900	100	Completed

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 4170: Road Sector Programme Support
 SUB-VOTE CODE AND NAME: 5014: Works
 OBEJECTIVE CODE AND NAME: D: Increase Quantity and quality of social services and infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S		√		√	388.91 Km of District roads rehabilitated/re-gravelled by June, 2016									
C02S01					To support routine maintenance of 0.8 km by June, 2017	Maintenance of 8.1 Km has been Completed as follows:- Mornarch road 1.1 km, Igongo – Kameya 4.5 km, Namagubo “B” 0.72 km, Rugezi – Nkilizya road 1.12 km and Namagubo road 0.66km.	100	√			4,900,000	10,721,000	219	Completed
C02S02					To support spot maintenance of 27.6 km by June, 2017.	maintenance of 27.6 Km has been Completed as follows:- Halwego - Buhima road 3 km, Muhula – Igalla 8.4 km, Igalla – Muriti 10 km and Selema – Igalla road 6.2 Km.	100	√			24,842,000	65,705,500	265	Completed
C02S03					To support periodic maintenance of 12.7 km by June, 2017	Maintenance of 7.7 Km roads has been Completed as follows:- Bugorola – Mwaloni 1.2 km, Kakukuru – Mwaloni 1.4 km, Namagondo – Mkasika Km 3.3 km, Manyaka 1 km. Work is on progress for the 5	100	√			66,628,756	266,357,400	400	Completed

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
						km of Nansio – Kigara.								
C02S04					To support the construction of 8 line Calvert by June 2017.	The construction of 8 lines of box culvert has been completed as follows:- 4 lines for Muhula – Igalla road, 1 line for Uawarid road, 2lines NHC and 1 line Girreti road	100	√			44,680,300	47,680,300	107	Completed
C02S05					To support monitoring and supervision of road works by June 2017.	Monitoring and supervision was conducted to all roads on construction	100	√			5,645,000	5,640,000	99	Completed

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 6277: Local Govt Support Programme
 SUB-VOTE CODE AND NAME: 503B: Policy and Planning
 OBEJECTIVE CODE AND NAME: D. Increase quantity and Quality of social services and Infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D05D		√		√	<i>Backlogs implementation</i>									
D05D01		√		√	To construct two in one staff house at Headquarter by June 2017	completed	100	√			39,500,751	35,691,330	90	Project on use
D05D02		√		√	To construct two in one staff house at Headquarter by June 2016	completed	100	√			8,929,400	8,903,900	100	Project on use

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 5495: Prevention of Transmission HIV/AIDS - TACAIDS
 SUB-VOTE CODE AND NAME: 527B: Comm Devt, Gender and Children
 OBEJECTIVE CODE AND NAME: A: Improve services and reduce HIV/AIDS infection

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
A0IS		√		√	Backlogs implementation									
A0IS01		√		√	To Support PLWHA groups for income generation activities IGA By June 2017	No implementation	0			√	12,000,000	0	0	
A0IS02		√		√	To support School Fees to 200 Secondary Schools students who are most vulnerable children MVCs by June 2017	Completed	100	√			3,000,000	2,000,000	67	Completed
A0IS03					To conduct exercise of selection of representative of PLWHA,YOUTH,CSO and religious by June 2017	Completed	100	√			1,000,000	1,000,000	100	Completed
A02S04					To conduct meeting with full council, CMAC member and heads of department on new HIV prevention by June 2017	Completed	100	√			6,054,000	6,054,000	100	Completed
A02S01					To facilitate office stationery by June 2017	No implementation	100	√			2,000,000	0	0	
A02S02					To conduct Quarterly monitoring and supervision on HIV/AIDS activities by June 2017	Monitoring and supervision were conducted	100	√			6,621,279	1,547,000	23	
A02S03					To attend Regional and	Completed	100	√			3,000,000	2,545,445	85	Completed

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
					Zonal HIV/AIDS meeting by June 2017									
A03S01					To strengthen peer groups educators at Secondary schools and Primary schools in life and HIV/AIDS education by June 2017.	No implementation	0	√			9,231,260	0	0	
A03S02					To conduct a meeting with 60 fishers from 10 camps on sexual behaviours change by June 2017.	Meeting were done to 150 fishers.	100	√			6,010,000	6,010,000	100	Completed
A03S03					To conduct a meeting with HIV/AIDS Stakeholders by June 2017.	Activity at Mobilization stage.	100	√			4,350,000	4,350,000	100	Completed