

SUBMISSION OF CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT FOR THE SECOND QUARTER, YEAR 2016/2017

1.0 INTRODUCTION:

For the financial 2016/17 Central Government approved Tshs. 36,011,209,360/= as grant for Ngara District Council for development budget as well as for recurrent expenditure budget. Out of approved budget Tshs. 25,310,868,000/= was for Personnel Emoluments (PE), Tshs. 2,309,303,000/= was for Other Charges (OC), Tshs. 2,401,169,000/= was collection from Own Sources and Tshs. 5,988,869,360/= was for development budget.

2.0 INCOME RECEIVED

Up to 31TH December , 2016 Ngara District Council received a Total Tshs 15,205,945,571/= as grant from Central Government equivalent to 44.7% of the approved annual budget. The total fund received has been classified as follows; whereas Tshs. 710,938,726/= is Own Source Revenue, Tshs. 12,140,602,855/= covers Personal Emoluments (PE), Tshs. 571,890,552/= for Other Charge (OC) and Tshs. 2,296,513,438.14/= for development expenditure. See the table below:

TABLE FOR REVENUE AND EXPENDITURE

S/No	SOURCE OF FUND	BUDGET	REVENUE	% REVENUE Vs BUDGET	SPENDING	% SPENDING
1.0	OWN SOURCE;					
1.1	PROPER	1,726,795,800	480,201,217	27.8	449,306,647	33
1.2	SCHOOL FEES	68,460,000	43,239,000	32	36,840,700	84
1.3	COST SHARING (CHF)	372,950,000	112,349,838	30	53,331,300	47
1.4	URBAN WATER AUTHORITY COLLECTION	233,963,200	75,148,671	32	74,452,523	33
	SUB TOTAL	2,402,169,000	710,938,726	29.6	613,931,170	86.4
2.0	PERSONAL EMOLUMENTS (PE)	25,310,868,000	12,140,602,855	48	12,140,602,855	100
3.0	OTHER CHARGE (OC)	2,309,303,000	571,890,552	24.8	563,587,804	98.5
4.0	DEVELOPMENT GRANTS	5,988,869,360	2,296,513,438.14	41	1,602,106,401	26.8
	SUB TOTAL	33,609,040,360	15,009,006,845	44.6	14,306,297,060	95.3
	GRAND TOTAL	36,011,209,360	15,719,945,571	46.2	14,920,228,230	94.9

3.0 IMPLEMENTATION STATUS

Physical implementation status of all planned development activities has reached 12% for planned objectives for the financial year 2016/2017. On other hand for District financial expenditure up to 31/12/2016 about Tshs. 14,920,228,230 the same to 94.6% of the budget for development activities for the year 2016/2017, the implementation rate of development expenditure was moderate although realized of fund vs action plan is not correlate.

The elaborative development activities implementation sector wise have been attached below.

**NGARA DISTRICT COUNCIL
CUMMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT.**

HEALTH SECTOR

CODE NO	ANNUAL PHYSICAL TARGET	TARGET DESCRIPTION	ACTUAL PROGRES S	ESTIMATED % COMPLETED	CUMULATIVE BUDGET	PLANNED FOR THIS QUARTER	CUMULATIVE ACTUAL EXPENDITURE	FUND RELEASED	% SPENT	REMARKS ON IMPLEMENTATION
CO1S01	Shortage of medicine, equipments, hospital supplies and laboratory supplies reduced from 35% to 30% by June 2019	To quarterly fill and 51 submit R and R forms from 51 health facilities at MSD Muleba by June 2017by June 2017	Not yet done due to delay disbursement of fund	0%	3,600,000	900,000	0		0	Will be implemented after disbursement of fund
C02S01		To conduct quarterly maternal and perinatal death auditing review meeting at the district level	Not yet done due to delay disbursement of fund	0	2,400,000	600,000	0			Will be implemented after disbursement of fund
C02S02		To conduct FP outreach quarterly at 10 health facilities by June 2017	Not yet done due to delay disbursement of fund		5,820,000	1,455,000	0		0	Will be implemented after disbursement of fund
CO3S02	Infant	To quarterly	Not yet	0%	28,385,600	7096400	0		0	Will be

	Mortality rate reduced from 37/1,000 to 30/1,000 by June 2019	refill 200 LP gas cylinders for 48 health facilities by June 2017	done due to delay disbursement of fund							implemented after disbursement of fund
CO3S02		To conduct monthly distribution of vaccine to 55 health facilities by June 2017	Done- but allowance not yet paid	0%	8,600,000	2,150,000	0		0	- but allowance not yet paid/ disbursement of fund
C03S03		To conduct quarterly immunization defaulter tracing in 10 low performing health facility	Not yet done due to delay disbursement of fund		1,810,600	452,650			0	Will be implemented after disbursement of fund
CO3S04		To conduct monthly collection of vaccines from regional vaccine store to district vaccine store by June 2017	Vaccine collected from Regional store every month.	0%	5,760,000	144,0000	0		0	- but allowance not yet paid/ disbursement of fund
C05S04		To conduct 2 days quarterly District level EQA for smear microscopy and quality assurance by June 2017	Not yet done due to delay disbursement of fund		1,160,000	290,000	0		0	Will be implemented after disbursement of fund
A01S01		To conduct	Not yet		1410000	352500	0		0	Will be

		quarterly life long ARTfor pregnant and lactating women accessment and response using LARS module to all poor performing PMCTCT site by June 2017	done due to delay disbursement of fund							implemented after disbursement of fund
C05S01		To conduct defaulter tracing patient on ambulatory management of MDR –TB by june 2017	Not yet done due to delay disbursement of fund		1200000	300000	0		0	Will be implemented after disbursement of fund
C06S01		To conduct Quatery supportive supervision on MRDT to 3 private health facilities by Jun 2017	Not yet done due to delay disbursement of fund		1,500,000	375,000	0		0	Not yet done due to delay disbursement of fund
A01S02		To conduct Regulary accessments documents and report on functionality of both HIV &AIDS (CTC) and DHIS2	Not yet done due to delay disbursement of fund		2,000,000	500,000	0		0	Not yet done due to delay disbursement of fund

		Data base within our District by june 2017.								
CO9SO1		To conduct quaternary food premises inspection in 60 health facilities catering services and patient handler to monitor adherence for food hygiene requirement by june 2017	Not yet done due to delay disbursement of fund		1,300,000	325000	0		0	Not yet done due to delay disbursement of fund
CO9SO2		To conduct 5 days orientation on monitoring of hazardous chemical waste management and the guideline of chemical management to 5 environmental health work force by june 2017	Not yet done due to delay disbursement of fund		7,000,000	1750000	0		0	Not yet done due to delay disbursement of fund
CO8SO1		To institute work place	Not yet done due		6,200,000	1,550,000	0		0	Not yet done due to

		intervention and support to 10 Health workers living with HIV In health care facilities by June 2017	to delay disbursement of fund							delay disbursement of fund
C07S01		To procure protective gears (sun screen, body lotion and hat) to support 60 Albinos in the district annually by June 2017.	Not yet done due to delay disbursement of fund		2,500,000	625000	0		0	Not yet done due to delay disbursement of fund
C10S04		To support 10 health care providers to attend health professionals annual meeting of different cadres within the country by June 2017	Not yet done due to delay disbursement of fund		9,700,000	2,425,000	0		0	Not yet done due to delay disbursement of fund
C10S03		To provide employee statutory benefits to 50 employees at all level by June 2017	Not yet done due to delay disbursement of fund		13,520,000	3380000	0		0	Not yet done due to delay disbursement of fund
C10S01		To conduct 10	Preparati		1,500,000	375,000	0		0	Not yet

		days preparation Emoluments (PE) budget for public employment from all health facilities for the year 2017 by 2 officers by june 2017	on done every month.							done due to delay disbursement of fund
							0			
C10S02		To conduct 3 days monthly compailation and review of human resource for health information system (HRHIS) by june 2017	Not yet done due to delay disbursement of fund		1,500,000	375,000	0		0	Not yet done due to delay disbursement of fund
C11S07		To conduct two days by annual PPP forum to 20 members by june 2017	Not yet done due to delay disbursement of fund		2,175,000		0		0	Not yet done due to delay disbursement of fund
C11S08		To conduct 15 monthyl supportive supervision routes to 60 health facilities in the District by	5 routes of supportiv e suppersi on was covered		22,200,000		0		0	Not yet done due to delay disbursement of fund

		june 2017.								
C11S09		To procure 4 office working tools for all 50 government facilities	Not yet done due to delay disbursement of fund		5,000,000		0		0	Not yet done due to delay disbursement of fund
C11S11		To settle monthly utilities at DMOs office quarters	Not yet done due to delay disbursement of fund		6,090,000		0		0	Not yet done due to delay disbursement of fund
C11S12		To procure 3 desktop computers for HMIS by june 2017	Not yet done due to delay disbursement of fund		3,000,000		0		0	Not yet done due to delay disbursement of fund
C11S13		To conduct 3 days training on PLANREP 4 to 6 CHMT members	Not yet done due to delay disbursement of fund		4,980,000		0		0	Not yet done due to delay disbursement of fund
C11S02		To conduct quarterly Council Health service Board Meeting	Not yet done due to delay disbursement of fund		12,180,000		0		0	Not yet done due to delay disbursement of fund
C11S06		To conduct 5 days Preparation of quarterly CCHP Reports	Not yet done due to delay disbursement of fund		2,600,000		0		0	Not yet done due to delay disbursement of fund

C01S01		To support Health Care services provision Agreement between Ngara District Council and Murgwanza District Designated Hospital	Not yet done due to delay disbursement of fund		189,826,500		0		0	Not yet done due to delay disbursement of fund
C01S01		To support Health Care services provision Agreement between Ngara District Council and Rulenge Catholic Hospital	Not yet done due to delay disbursement of fund		83,523,660		0		0	Not yet done due to delay disbursement of fund
C01S01		To procure 4 sets of Medicines, medical supplies and diagnostic supplies for 4 health centres and 1 hospital.	Not yet done due to delay disbursement of fund		103,160,741		0		0	Not yet done due to delay disbursement of fund
C01S02		To procure 4 kits of laboratory supplies for Nyamiaga	Not yet done due to delay disbursement of		7,818,045		0		0	Not yet done due to delay disbursement of fund

		Hospital and 4 Heath centres by june 2017	fund							
C02S03		To procure 250 packs of blood bags for 1 hospital of Nyamiaga by june 2017	Not yet done due to delay disbursement of fund		5,625,000		0		0	Not yet done due to delay disbursement of fund
C03S01		To procure 61 new Lp gas Cylinders for 12 Health facilities with no electricity by june 2017	Not yet done due to delay disbursement of fund		6,039,000		0		0	Not yet done due to delay disbursement of fund
C0IS01		To procure 48kits of medicines, supplies, equipments, diagnostic supplies, reagents for 48health centers quaternary by june 2017	Not yet done due to delay disbursement of fund		119,837,520	2,9959,380	0		0	Not yet done due to delay disbursement of fund
C01S02		To procure 48 kits of laboratory reagents for 48 dispensaries quaternary by june 2017	Not yet done due to delay disbursement of fund		11,162,707	2790676.75	0		0	Not yet done due to delay disbursement of fund
C08S02		To conduct quaternary	Not yet done due		2,400,000	600,000	0		0	Not yet done due to

		underfive children death review meeting at 4health centers and 5dispensaries by june 2016	to delay disbursement of fund							delay disbursement of fund
C22S01		To procure 48kits of essential ANC equipments and commodities for 48 dispensaries by june 2017	Not yet done due to delay disbursement of fund		2,000,000	500,000	0		0	Not yet done due to delay disbursement of fund
C22S04		To conduct monthly 60ANC outreach services to 17082 Antenatal mothers FANC By health providers from 45 dispensaries by june 2017	Not yet done due to delay disbursement of fund		15,927,582	3,981,895.5	0		0	Not yet done due to delay disbursement of fund
C03SS01		To equip 10 dispensaries which provide delivery service with essential newborn care	Not yet done due to delay disbursement of fund		2,000,000	500,000	0		0	Not yet done due to delay disbursement of fund

		equipments by june 2017								
C22S02		To conduct 3days training on postperterm IUCD family planning methods to 4clinicians and 10 nurses from 14 dispensaries by june 2017	Not yet done due to delay disburse ment of fund		3,991,000	997750	0		0	Not yet done due to delay disbursemen t of fund
C21S01		To conduct quarterly family planning mobile clinic to 6villages with no dispensaries by june 2017	Not yet done due to delay disburse ment of fund		15,120,000	3,7800,000	0		0	Not yet done due to delay disbursemen t of fund
C22S05		To procure 5delivery kits for 5 new dispensaries by june 2017	Not yet done due to delay disburse ment of fund		7,500,000	187,5000	0		0	Not yet done due to delay disbursemen t of fund
C03S02		To procure and conduct distribution 48 kits Of paedatric emergency equipments for	Not yet done due to delay disburse ment of fund		82,713,582	20,678,395. 5	0		0	Not yet done due to delay disbursemen t of fund

		48 dispensaries by june 2017								
220302		To conduct monthly transportation of CD4 count by june 2017	Monthly transportation of CD4 done.		51,700,000	12,925,000	0		0	Not yet done due to delay disbursement of fund
A02S01		To support 10 peer educators From 10 Villages in follow up and tracing of defaulters of people living with HIV/AIDS quarterly By june 2017	Not yet done due to delay disbursement of fund		1,200,000	300,000	0		0	Not yet done due to delay disbursement of fund
C04S01		To conduct quarterly supportive supervision on MRDT at 48 dispensaries by June 2017	Not yet done due to delay disbursement of fund		1,575,000	393,750	0		0	Not yet done due to delay disbursement of fund
C05S01		To procure quarterly 48kits of essential equipments,medicines,medical supplies and laboratory	Not yet done due to delay disbursement of fund		20,000,000	5,000,000	0		0	Not yet done due to delay disbursement of fund

		reagents for management of acute chronic and complications respiratory diseases for 48dispensaries by June 2017								
C06S01		To procure quarterly 48kits of essential equipments ,medicines, medical supplies and laboratory reagents for 48dispensaries for proper management of cases and complications of diabetes by June 2017	Not yet done due to delay disbursement of fund		1,000,000	250000	0		0	Not yet done due to delay disbursement of fund
C07S01		To procure quarterly 48kits of essential equipments ,medicines, medical supplies and laboratory reagents for cardiovascular	Not yet done due to delay disbursement of fund		2,000,000	500000	0		0	Not yet done due to delay disbursement of fund

		diseases for 48dispensaries for proper management of cases and complications by June 2017								
C09S02		To conduct quarterly mobile medical surgical conditions at hard to reach 4dispensaries by June 2017	Not yet done due to delay disbursement of fund	2,920,000	730,000		0		0	Not yet done due to delay disbursement of fund
C09S01		To procure quarterly 48sets of essential surgical equipments for 48 dispensaries by June 2017	Not yet done	8,000,000	1,000,000		0		0	Insufficient fund
C23S01		To procure 48sets of dental supplies for 48 dispensaries by June 2017	Not yet done due to delay disbursement of fund	10,198,831	2549707.75		0		0	Not yet done due to delay disbursement of fund
C11S01		To procure 48kits of albendazole for soil transmitted helminthesis for 48 dispensaries by	Not yet done due to delay disbursement of fund	2,000,000	500,000		0			Not yet done due to delay disbursement of fund

		June 2017								
C12S01		To procure quarterly 48sets of dermatological medicine for management of skin diseases for 4health centers and Nyamiaga hospital by June 2017	Not yet done due to delay disbursement of fund	2,000,000	500,000			0	0	Not yet done due to delay disbursement of fund
C13S01		To procure 48sets of liquid soap, paper towels with cock for hand washing and alcohol hand lab for one hospital of Nyamiaga and 4health centre by June 2017	Not yet done due to delay disbursement of fund	9,600,000	2400000				0	Not yet done due to delay disbursement of fund
C14S02		To construct placenta pit in 10dispensaries with no placenta pit by June 2017	Not yet done due to delay disbursement of fund	5,000,000	1250000				0	Not yet done due to delay disbursement of fund
C14S01		To procure 48sets of essential equipments for waste	Not yet done due to delay disbursement of	4,800,000					0	Not yet done due to delay disbursement of fund

		segregation (colour coded bins and bilines,seft boxes,strainless bucket for placenta transportation) collection storage transportation and facility clean less by June by June 2017	fund							
C08S01		To procure 48kits of essential equipments,medicines,medical supplies and laboratory reagents for patients with anemia and nutritional disorders for proper management of cases and complications for 48 dispensaries by June 2017	Not yet done due to delay disbursement of fund		6,000,000	1,500,000	0		0	Not yet done due to delay disbursement of fund
C14S02		To procure 20sets of PPE(gloves,ma	Not yet done due to delay	4,800,000	1,200,000		0		0	Not yet done due to delay

		sks,heavy duty gloves,boots,caps,gaglos)for one hospital and 4health centres by June 2017	disbursement of fund							disbursement of fund
C16S01		To conduct quarterly health facility management committee meetings at 48 dispensaries by June 2017	Not yet done due to delay disbursement of fund				0		0	Not yet done due to delay disbursement of fund
C13S02		To develop and distribute hygiene promotion material in 48dispensaries by June 2017	Not yet done due to delay disbursement of fund		1,000,000	250000	0		0	Not yet done due to delay disbursement of fund
C16S06		To provide 24hours emergency services after normal working hours attending to health facilities at 48 dispensaries by June 2017	Not yet done due to delay disbursement of fund		30,000,000	7500,000	0		0	Not yet done due to delay disbursement of fund
C16S01		To conduct quarterly health facility management	Not yet done due to delay disbursement		11,520,000	2880000	0		0	Not yet done due to delay disbursement

		committee meetings at 48 dispensaries by June 2017	ment of fund							t of fund
C16S04		To conduct capacity building to 15 health care providers from 48 dispensaries to upgrade their cadres by providing tuition fees and transport allowance by June 2017	Not yet done due to delay disbursement of fund		5,000,000	1250000	0		0	Not yet done due to delay disbursement of fund
CS602		To provide employee statutory benefits to 160 employees from 48 dispensaries by June 2017	Not yet done due to delay disbursement of fund		17,398,000	4,349,500	0		0	Not yet done due to delay disbursement of fund
C16S03		To create good working environment by providing staffs uniforms to 60 health staff from 48dispensaries by June 2017	Not yet done due to delay disbursement of fund		3,600,000	900000	0		0	Not yet done due to delay disbursement of fund
C16S04		To conduct capacity building to 15	Not yet done due to delay		5,000,000	1250000	0		0	Not yet done due to delay

		health care providers from 48 dispensaries to upgrade their cadres by providing tuition fees and transport allowance by June 2017	disbursement of fund							disbursement of fund
C17S07		To procure 5sets of financial management tools(registers, receiptbooks, ledger books)to 48 dispensaries by June 2017	Not yet done due to delay disbursement of fund		10,000,000	2,500,000	0		0	Not yet done due to delay disbursement of fund
C17S12		To procure 5lockable shelves for patient files and patient cards for 48 dispensaries by June 2017	Not yet done due to delay disbursement of fund		9,600,000	2400000	0		0	Not yet done due to delay disbursement of fund
C17S04		To settle monthly utilities bills for 48 dispensaries by June 2017	Not yet done due to delay disbursement of fund		4,780,000	1195000	0		0	Not yet done due to delay disbursement of fund
C17S06		To conduct 5days orientation on collect filling of	Not yet done due to delay disburse		2,375,000	593750	0			Not yet done due to delay disbursemen

		NHIF forms to 48 dispensaries by June 2017	ment of fund							t of fund
C17S08		To conduct 5days orientation on assessment star rating and develop facility specific facility improvement plans of all 48dispensaries by June 2017	Not yet done due to delay disbursement of fund		1,650,000	825000	00			Not yet done due to delay disbursement of fund
		To pay for administration costs for 48 dispensaries by June 2017	Not yet done due to delay disbursement of fund		7,500,000	1875000	0		0	Not yet done due to delay disbursement of fund
C17S02		To conduct one day statutory Health Facility Governing committee meetings quarterly by June 2017	Not yet done due to delay disbursement of fund		11,000,000	2750000	0		0	Not yet done due to delay disbursement of fund
C17S09		To conduct 2days orientation on use of community score cards(CSC) and client service charter	Not yet done due to delay disbursement of fund		2,585,000	646,250	0		0	Not yet done due to delay disbursement of fund

		as tools for monitoring accountability of 48 dispensaries and communities to improve service delivery by June 2017								
C17S03		To conduct 5days developing of dispensaries plans for 2017/2018 by June 2017	Not yet done due to delay disbursement of fund		4,800,000	1,200,000	0		0	Not yet done due to delay disbursement of fund
C17S10		To print 48copies of client service charter display version to 48centres by June 2017	Not yet done due to delay disbursement of fund		2,000,000	500,000	0		0	Not yet done due to delay disbursement of fund
C17S11		To procure signboard with name of facility opening and closing hours, services provided and their cost at 48 dispensaries by June 2017	Not yet done due to delay disbursement of fund		9,600,000	2400000	0		0	Not yet done due to delay disbursement of fund

C19S01		To conduct quarterly supportive supervision to community Health workers to 75 villages by june 2017	quarterly supportive supervision to community Health workers to 75 villages not done	0	1,925,000	0	0	0	0	Not yet done due to delay disbursement of fund
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CUMMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

AGRICULTURE, IRRIGATION AND COOPERATIVE SECTOR

Period Covered: Quarter ending 31st December in the Financial Year 2016/2017

Budget Coverage: Development

Sub-Vote Code: 506B

Sub-Vote Name: Agriculture Irrigation and Cooperative department

Objective Code: C

Objective name: Sustainable economic growth enhanced in the district

CODES AND LINKAGES	ANNUAL PHYSICAL	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET	EXPENDITURE STATUS	REMARKS ON
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				TARGET										IMPLEMEN TATION
Target Code	M	P	R	Target Description	Actual Progress	Estima ted % Comple ted	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
D01	√	√	√	Sustainable marketing through investing in Strategic market centres by June 2019 (OWN SOURCES)	No construction of banana buying post started yet,1 permanent building ,residential house and fence for meteorological	0	√			80,512,060	0	0	No funds disbursed for the activities	
C01	√	√	√	Extension service delivery enhanced from 45% to 60% households by June 2019 (OWN SOURCES)	Time for Nanenane Agricultural exhibition passed, no support of petrol to 17 extension staff ,diesel procured, No facilitation to agro input voucher committee, data collection facilitated ,No farmer extension centre rehabilitated, preparation and	0	√			147,563,004	0	0	No funds disbursed for the activities	

					submission of quarterly report, maize seed farm established , no working gears procured, and no FFS for pineapple established.								
C01	√	√	√	Production of food crops increased from 501,757 to 564,315 by June, 2019 (OWN SOURCES)	No avocado seedlings, banana suckers distributed, no participatory farmer groups established, tractor procured, and Agricultural trainings.	0	√			91,979,996	0	0	No funds disbursed for the activities
BACK LOG FROM FINANCIAL YEAR 2014/2015 TO FINANCIAL YEAR 2015/2016													
C03	√	√	√	Extension service delivery enhanced from 40% to 60% households by June 2015 (DADPs)	No diesel procured	0	√			96,111	96,111	100	The activity of participating in Nanenane completed as planned
C04	√	√	√	Extension	Farmers ,extension	100	√			18,355,000	18,355,000	100	The activity

				service delivery enhanced from 40% to 60% households by June 2015 (DASIP)	staff and leaders supported to participate in zonal and regional agricultural exhibition (Nanene).								completed as planned
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SECONDARY EDUCATION DEPARTMENT

VOTE CODE - 3078

PERIOD COVERED :

SUB VOTE CODE - 5008

OBJECTIVE CODE - 'D'

VOTE NAME - NGARA DISTRICT COUNCIL

QUARTER ENDING 31ST DECEMBER, 2016

VOTE NAME - SECONDARY EDUCATION

OBJECTIVE NAME - ACCESS AND QUALITY SOCIAL SERVICE IMPROVED IN NGARA DISTRICT.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	COMMULATIVES STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target description	Actual Progress	Estimates % completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual expenditure	% Spent	
509B D01D01	√	√	√	To complete 1 teachers house at Murgwanza Secondary school by June 2017	The activity has not yet started	0				20,000,000.00	0	0	The fund is not yet received.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	COMMULATIVES STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target description	Actual Progress	Estimates % completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual expenditure	% Spent	
D01D02				To complete 1 teachers house at Rusumo B Secondary school by June 2017	The activity has not yet started	0				20,000,000.00	0	0	The fund is not yet received.
D01D03				To complete 1 teachers house at Muyenzi Secondary school by June 2017	The activity has not yet started	0				20,000,000.00	0	0	The fund is not yet received
D01D05				To complete 1 teachers house at Murusagamba Secondary school by June 2017	The activity has not yet started	0				20,000,000.00	0	0	The fund is not yet received
D01D06				To complete 1 teachers house	The activity has not yet	0				20,000,000.00	0	0	The fund is not yet

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	COMMULATIVES STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target description	Actual Progress	Estimates % completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual expenditure	% Spent	
				at Mugoma Secondary school by June 2017	started								received
D01D07				To construct 1 class rooms at Nyamiaga by June 2017.	The activity has not yet started	0				20,000,000.00	0	0	The fund is not yet received
D01D09				To make chairs and tables at Nyamiaga by June 2017.	The activity has not yet started	0				5,000,000.00	0	0	The fund is not yet received
D01D010				To construct one pit latrines at Nyamiaga by June 2017	The activity has not yet started	0				5,852,000	0	0	The fund is not yet received
D02D05				To construct 2 class rooms, 8 latrines for students, 2 latrines for	The activity has completed	100				103,893,091.00	86,000,000.00	83	Completed

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	COMMULATIVES STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target description	Actual Progress	Estimates % completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual expenditure	% Spent	
				teachers and electricity installation at Nyabisindu by June 2017.									
D01D06				To construct 2 classrooms , 8 pit latrines for students and 2 pit latrines for teachers Murugwanza .by June 2017	The activity has completed	100				88,511,058.00	78,013,858.00	84	Completed
D01D02				Construction of 2 classrooms, Teachers house six in one, 4 pit latrines for teachers and 8 pit latrines for students at Nyakisasa	The activity has completed					223,679,627.00	222,777,741.27		Completed

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	COMMULATIVES STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target description	Actual Progress	Estimates % completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual expenditure	% Spent	
				secondary school by June 2017		100						94.3	
D02D08				To construct 4 class rooms, 8 latrines for students and 2 latrines for teachers and teachers house (six in one) at Bukiro by June 2017.	The activity has completed	100				273,814,462.00	266,778,113.00	96	Completed

COMMUNITY DEVELOPMENT

**VOTE CODE-
PERIOD COVERED**

**VOTE NAME: NGARA DISTRICT COUNCIL
QUARTERLY ENDING 31st DECEMBER IN THE FINANCIAL YEAR 2016/2017**

PROJECT CODE AND NAME: COMMUNITY DEVELOPMENT
 SUB-VOTE CODE AND NAME:
 COST CENTRE NO. COST CENTRE NAME
 OBJECTIVE CODE AND NAME:- ACCESS AND QUALITY SOCIAL SERVICES IMPROVED IN THE
 DISTRICT/SERVICES

IMPROVED AND HIV/AIDS INFECTIONS REDUCED.

CODE AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target code	M	P	R	Target description	Actual progress	Estimate s %complete d	On trac k	Ris k	Unk now n	Cumulative Budget	Cumulative Actual expenditure	% Spe nt		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
A01S	√	√	√	Care and social support to 75 PLHIVs Income Generating Groups and 1,920 Orphans facilitated in 20 wards by the year 2020.	❖ To procure and distribute 80 goats to 20 groups of PLHIVs in 20 wards by June 2017.		√			9,690,000.00	0	0	No fund released yet for implementation of the Activity under this target	
A02S	√	√	√	Ensure District and community HIV and AIDS response strengthened, and program management	❖ To conduct quarterly monitoring, follow up and evaluation Visits of HIV/AIDS activities in 20 Wards by June 2017.		√			2,920,000.00	0	0	No fund released yet for implementation of Activities under this target	

CODE AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target code	M	P	R	Target description	Actual progress	Estimates %completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
				enhanced in 20 wards by June 2020	<ul style="list-style-type: none"> ❖ To facilitate participation of CHAC in 4 zonal and annual meetings by June 2017. ❖ To facilitate office running facilities/equipments For CHACs office by June 2017. 					1,960,000.00	0	0		
										2,010,000.00	0	0		
A03S	√	√	√	2015/2016 backlog activities budgeted and carried over to be implemented to 2016/2017.	<ul style="list-style-type: none"> ❖ To provide needy support to 200 Secondary and 150 Primary school orphans with school uniforms and supplies by June 2017. 		√			13,820,000.00	13,319,844.00	96.4	Most of the activities under this target has implanted and completed according to the plan	
										1,900,000.00	959,000.00	50.5		

CODE AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target code	M	P	R	Target description	Actual progress	Estimates %completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
					<ul style="list-style-type: none"> ❖ To facilitate participation of CHAC in 4 zonal and Annual meetings by June 2017. ❖ To facilitate office running facilities/equipments For CHACs office by June 2017. 					4,705,000.00	3,505,000.00	74.5	
				TOTAL						37,005,000.00	17,783,844.00	48	

RURAL WATER

VOTE CODE – 3078

VOTE NAME: - NGARA DISTRICT COUNCIL

PERIOD COVERED: QUARTERLY ENDING 31ST DECEMBER, IN THE FINANCIAL YEAR 2016/2017

PROJECT CODE AND NAME: 3217: RURAL WATER (3252, 3280)

SUB-VOTE CODE AND NAME: 5017 RURAL WATER SUPPLY

COST CENTRE NO. 510 A COST CENTRE NAME: - RURAL WATER SUPPLY

OBJECTIVE CODE AND NAME: - 'C' IMPROVE ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES DELIVERY

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETIN THE PHYSICAL TARGET						EXPENDITURE STATUS			Remarks on implementation
Target Code	M	P	R	Target description	Actual progress	Estimates % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulati ve Actual Expendit ure	% spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
5017C03D	√	√		Functionality of existing non-working water supply schemes are maintained and restored at least to 75% by June 2019	Target has not been achieved		√		-	20,000,000	-	-	Implementation not done	
5017C01C	√	√		Water sector capacity development plan implemented through training of 10 sector staff and formation of 150 WUGS and 50 WUA by June 2019	Target has not been achieved					1,750,000	0.00	-	Implementation not done	
5017C02S	√	√		Number of protected and safeguarded water sources against risk	Target has not been achieved		√			1,900,000	-	-	Implementation not done	

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETIN THE PHYSICAL TARGET						EXPENDITURE STATUS			Remarks on implementation
Target Code	M	P	R	Target description	Actual progress	Estimates % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
				of contamination increased by 400 by June, 2019										
5017D01D	√	√		Number of people in rural areas accessing safe drinking water increased from 60.3% - 75% and accessing safe drinking water within 400m 32% - 35% by June 2019	Not yet started	-	-			97,962,000	-	-	Implementation not done	
5017D02D	√	√		Backlog activities from 2013/2014 are implemented 100% by June 2018	Implementations of Rwinyana, Mbuba, Muhweza/Murugarama, Kanazi/Kabalenzi, Muruvyagira, and Mukubu	54	√			2,723,521,098	332,675,462	12.2	Implementation of projects is on progress	

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETIN THE PHYSICAL TARGET						EXPENDITURE STATUS			Remarks on implementation
Target Code	M	P	R	Target description	Actual progress	Estimates % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulati ve Actual Expendit ure	% spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
					water supply projects are at different stages of implementation									

LIVESTOCK AND FISHERIES SECTOR

Period Covered: Quarter ending 31th December in the Financial Year 2016/2017

Budget Coverage: Development

Sub-Vote Code: 505B

Objective Code: D

Sub-Vote Name: Livestock and Fisheries Development department

Objective name: Sustainable economic growth enhanced in the district

CODES AND LINKAGES	ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET	EXPENDITURE STATUS	REMARKS ON IMPLEMENTATION
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Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track		Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D01	√	√	√	Livestock production and associated products increase from 25% to 45% by June 2017 (LGCDG)	No vaccines were procured	0	√			5,000,000	0	0	No funds disbursed for the activities
	√	√	√	Livestock production and associated products increase from 25% to 45% by June 2017 (LGCDG)	No slaughter slab was rehabilitated	0	√			20,000,000	0	0	No funds disbursed for the activities
	√	√	√	Fish production and associated products increase from 5% to 10% by June 2017	No fish pond was constructed	0	√			5,000,000	0	0	No funds disbursed for the activities

				(OWN SOURCES)									
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ROAD SECTOR PROGRAMME SUPPORT

Vote: 87V5 vote name: NGARA DISTRICT COUNCIL

Period Covered: Quarter ending 31 December, FY Year 2016/2017

Budget Coverage: Development/Recurrent

Project code : 4101, Project name : Road Sector Programme Support

Sub-Vote Code: 5014, Name: WORKS

Objective Code : C, Name: INCREASE QUANTITY AND QUALITY OF SOCIAL SERVICES AND INFUSTRUCTURE

CODES AND LIKAGES				ANNUAL PHYSICAL BUDGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET				EXP. STATUS			Remarks on Implementation
Target Code	M	P	R	Target description	Actual Progress	Estimated % of Completed	On truck	Risk	Cumulative Budget	Cumulative actual expenditure	% spent	
511BD0 1D01	√	√	√	To perform routine maintenance of 49roads (443.53km) on district, feeder and village roads	49.7km are in procurement stage,	10%	√		443,530,000	-	-	49.7km are in procurement stage for first cycle and 393.83 will be

CODES AND LIKAGES				ANNUAL PHYSICAL BUDGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET				EXP. STATUS			Remarks on Implementation
Target Code	M	P	R	Target description	Actual Progress	Estimated % of Completed	On truck	Risk	Cumulative Budget	Cumulative actual expenditure	% spent	
				by June 2017								advertised in second cycle
511BD0 1D02				To undertake spot improvement of 6roads (38.50km) on district, feeder and village roads by June 2017	28.5km are in procure ment stage	10%			115,500,000.00	-	-	28.5km are in progress in procurement stage and 10km will be advertised in second cycle
511BD0 1D03				To perform periodic maintenance of 4roads (9km) on district, feeder and village roads by June 2016	9km are in procurement stage	10%			412,000,000.00	-	-	9km are in procurement stage
511BD0 1D05	√	√	√	To construct 30 lines of stone arch culverts on district,	Construction of 20lines of stone arch	10%	√		75,000,000.00	-	-	Construction of 20lines of stone arch culverts are

CODES AND LIKAGES				ANNUAL PHYSICAL BUDGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET				EXP. STATUS			Remarks on Implementation
Target Code	M	P	R	Target description	Actual Progress	Estimated % of Completed	On truck	Risk	Cumulative Budget	Cumulative actual expenditure	% spent	
				feeder and village roads by June 2013	culverts are in procurement stage							in procurement stage and 10 will be advertised in second cycle
511BD0 1D06	√	√	√	To conduct Supervision and monitoring of district, feeder and village roads of 491 km, construction of 30 lines of culvert	supervision continued for 491km and 30line of culverts	20%	√		57,30,000.00	6,420,000	11.2	supervision continue used for 2016/2017 km 491 and 10lines of culverts

Budget Rolled Over 2015/2016: Development/Recurrent

CODES AND LIKAGES				ANNUAL PHYSICAL BUDGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET				EXP. STATUS			Remarks on Implementation
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Target Code	M	P	R	Target description	Actual Progress	Estimated % of Completed	On truck	Risk	Cumulative Budget	Cumulative actual expenditure	% spent	
511BD0 1D01	√	√	√	To perform routine maintenance of 45roads (389.6km) on district, feeder and village roads by June 2017	389.6 km are completed.	100%	√		254,644,603	206,083,683	80.9%	389.6km are completed.
511BD0 1D02				To undertake spot improvement of 7roads (34.50km) on district, feeder and village roads by June 2017	28.5km are completed.	100%			48,986,500	27,574,900	56.3%	34.5 km are completed.
511BD0 1D03				To perform periodic maintenance of 4roads (5.5km) on district, feeder and village roads by June 2016	9km are completed.	100%			221,478,,000	191,218,000	86.3%	5.5km are completed.
511BD0 1D05	√	√	√	To construction of 30 lines of stone arch culverts on district, feeder and village roads by	Construction of 10 completed and 10lines of stone arch	100%	√		23,000,000.0 0	6,000,000	26.8%	Construction of 20 are completed and 10lines of stone arch are

CODES AND LIKAGES				ANNUAL PHYSICAL BUDGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET				EXP. STATUS			Remarks on Implementation
Target Code	M	P	R	Target description	Actual Progress	Estimated % of Completed	On truck	Risk	Cumulative Budget	Cumulative actual expenditure	% spent	
				June 2013	culverts are completed.							completed.
511BD0 1D06	√	√	√	To conduct Supervision and monitoring of district, feeder and village roads of 429.6km, construction of 20 lines of culvert	supervision continued for rolled over 2015/2016 km 429.6and 20lines of culverts	100%	√		14,751,000	14,751,000	100%	supervision continued for rolled over 2015/2016 km 429.6and 20lines of culverts

CLEANSING AND ENVIRONMENT DEPARTMENT. 2016/ 2017

TARGET CODE AND PROJECT NAME	OBJECTIVES AND TARGETS	ACHIEVEMENT/IMPLEMENTATION	% OF ACHIEVEMENT	BUDGET (TSHS) AUTHORISED	MONEY RECEIVED/ COLLECTED	MONEY EXPENDED	% OF EXPENDED	REMARKS
D01D01 To improve environmental cleansing infrastructure in Ngara urban from	To construct one refuse collection bays in Ngara township by June 2017	Not implemented	0	3,500,000	0	0	0	Fund not received

the current quality 35% to 60% by June 2020								
D01D02	To purchase wheel-barrow for carrying refuse in Ngara urban by June 2017.	Not implemented	0	1,500,000	0	0	0	Fund not received
TOTAL			0	5,000,000	0	0	0	Fund not received

PRIMARY EDUCATION DEPARTMENT

NAME OF PROJECT AND TARGET CODE	ANNUAL PHYSICAL TARGET	ACTUAL PROGRESS	% OF IMPLEME NTATION	ANNUAL APPROVED BUDGET	CUMULATIV E BUDGET	CUMULATIV E ACTUAL EXPENDITU RE	% OF BUDG ET SPENT	REMARKS ON IMPLEMENTATI ON

NAME OF PROJECT AND TARGET CODE	ANNUAL PHYSICAL TARGET	ACTUAL PROGRESS	% OF IMPLEM ENTATION	ANNUAL APPROVED BUDGET	CUMULATIV E BUDGET	CUMULATIV E ACTUAL EXPENDITU RE	% OF BUDG ET SPENT	REMARKS ON IMPLEMENTATI ON
D01D01 To maintain and establish the standard of primary education	Do1Do1 To construct 16 pitlatrine with 5 holes at Rukira, Kumugamba, Mukibungere (5), Kumwezuza (5), Chivu(5), Kigoyi, Kirushya, Murusagamba (5), Ngeze (5), Nyamahwa, muyenzi, Nyarukubala, kahama, Murukagati (5), Kititiza (5), and Mugikomero (5)	Construction not yet started	0	80,000,000	0	0	0	No fund received for the implementation

NAME OF PROJECT AND TARGET CODE	ANNUAL PHYSICAL TARGET	ACTUAL PROGRESS	% OF IMPLEMENTATION	ANNUAL APPROVED BUDGET	CUMULATIVE BUDGET	CUMULATIVE ACTUAL EXPENDITURE	% OF BUDGET SPENT	REMARKS ON IMPLEMENTATION
D01D01 To maintain and establish the standard of primary education	Do1Do2 To procure 3,000 desks for 115 primary schools by June 2017	3000 has been completed	100	195,000,000	121,346,400	121,346,400	100	The council still need Tshs. 58,973,992/= which used to buy "Square Pipes" because that money was borrowed from other sources of the District.
	TOTAL		0	275,000,000.00	121,346,400	121,346,400	100	The government should bring fund quarterly as planned

NGARA DISTRICT COUNCIL

TASAF III PROGRESS REPORT FOR THE SECOND QUARTER OF THIS FINANCIAL YEAR 2016/2017

i. Capacity building and Orientation of about TASAF III

S/NO	NGARA DISTRICT COUNCIL	Number of People Trained		
	Training	Male	Female	Total
Total		0	0	0

ii. Fund disbursed during Payment Window of July – August 2016

S/NO	Total Amount of Fund Disbursed in District	Amount Disbursed to Poor HHs	Funds in the Regional Level (1%)	Funds for Facilitation and supervisions	
			Level (1%)	LGA (8.5%)	VC (1.5%)
1.	308,479,500.00	272,300,000.00	3,115,954.55	26,485,613.64	4,673,931.82

iii. Fund disbursed during Payment Window of September-October 2016.

No	Total Amount of Fund Disbursed in District	Amount Disbursed to Poor HHS	Funds in the Regional Level	Funds for Facilitation and Supervision	
			Level (1%)	LGA (8.5%)	VC (1.5%)
	310,709,090.91	273,424,000.00	3,115,954.55	26,485,613.64	4,660,636.36

iv. Fund disbursed during Payment Window of November-December 2016.

No	Total Amount of Fund Disbursed in District	Amount Disbursed to Poor HHS	Funds in the Regional Level	Funds for Facilitation and Supervision	
			Level (1%)	LGA (8.5%)	VC (1.5%)
	308,421,000.00	274,152,000.00	3,115,363.64	26,480,590.91	4,673,045.45

v. Cash transfer during Payment window of July –Agost 2016

District Council	Total No of Poor HH	No of Poor HH Payed	No of Poor HH Not Payed	Amount of fund Payed to Poor HH	Amount of fund not Payed to Poor HH	Total amount of fund expected to be payed
Ngara	7,984	7,913	71	272,300,000.00	1,904,000.00	274,204,000.00

vi. Cash transfer during Payment window of September – October 2016

District Council	Total No of Poor HH	No of Poor HH Payed	No of Poor HH Not Payed	Amount of fund Payed to Poor HH	Amount of fund not Payed to Poor HH	Total amount of fund expected to be payed
Ngara	7983	7904	79	271,428,000.00	1,996,000.00	273,424,000.00

vii. Cash transfer during Payment window of November – Decemer 2016

District Council	Total No of Poor HH	No of Poor HH Payed	No of Poor HH Not Payed	Amount of fund Payed to Poor HH	Amount of fund not Payed to Poor HH	Total amount of fund expected to be payed
Ngara	7983	7805	178	269,320,000.00	4,832,000.00	274,152,000.00

i. Lesson learned

- ❖ Supervision of field works by coordinator/TA was very critical for timely detection of errors and prompt corrections at field.
- ❖ The program is highly needed by poor communities to graduate from poverty.

Villagers were aware of TASAF supported operations because they participated in implementation of TASAF II activities

ii. Implementation challenges

- i. Complaints of the CMC's of the amount paid to them as their allowance to be not sufficient as they spend the whole day for the activity which is too risky.
- ii. Some beneficiaries' names did not appear in the payment list but have their PSSN Identity cards.
- iii. 6 villages missed health compliance forms and 4 villages missed education compliance forms
- iv. Some of the names in the compliance forms were not from the respective schools/health centers.

iii. Main achievement and expected outputs

Since Conditional cash transfer started by September 2015 till December 2016 in Ngara District Council a number of achievements have been obtained by beneficiaries:-

Since Conditional cash transfer started by September 2015 till December 2016 in Ngara

District Council a number of achievements have been obtained by beneficiaries. Below are tables showing some of the achievements since the start of the program in the District:-

a) Total number of Poor Households registered in Community Health Funds (CHF).

No	District Council	Total No .of Poor HH Enrolled	Total No. of Poor HHs Registered in CHF	% PHH Registered	No. of Poor HHs not registered in CHF	% PHH not Registered
	Ngara DC	7,984	4,160	52	4,657	58

b) Total number of Poor Households Initiated small income Generating Projects due to TASAF Funds.

No	District Council	Goats		Chicken		Pigs	
		# PHH	# Goats Purchased	# PHH	# Chicken Purchased	# PHH	# Pigs Purchased
	Ngara DC	3,001	4,481	2,649	44,386	614	848

c) Total number of Poor Households Initiated small income Generating Projects, farming and purchase of Iron sheets due to TASAF Funds

No	District Council	Bought Iron White Sheets		Built Houses		Farming		Income Generating Projects	
		# PHH	# Iron Sheets	# PHH	#Houses	# PHH	Types of Crops	# PHH	Types Projects
	Ngara DC	1,555	8,455	449	334	4,359	Maize, Beans, White sorghum, banana, gardens	379	selling garden products like tomatoes, onions etc.

d) Total number of Poor Households Initiated farming project, small business and others who bought White iron sheet or tin for their house.

S/No	District Council	Farming		Business		Bought White Iron Sheet	
	Ngara DC	Poor HH Initiated Farming	Type of food crop	Poor HH Initiated Business	Type of Business(E.g small shop, restaurant ect)	Poor HH bought White iron	No.of white iron sheet or tin bought

						sheet or tin for their house	
	Ngara DC	1997	Beans, Maize, Banana and Vegetables	998	Local bar, small viosk, Vegetable and fruits seller.	1509	3347

xii Implementation of Public Works projects

This is another component involved in TASAF III Productive Social Safety Net Program (PSSN) in Ngara DC. The project aims at providing predictable and timely transfers to poor and vulnerable households to help them smooth consumption during lean season of the year. But it also aims at contributing to an enabling environment for development through creation of community assets. In Ngara DC, this sub-project has started in financial year 2015/16 in 5 villages namely Kasulo, Ntobeye, Muruvyagira, Mwivuza and Kumuzuza whereby 10 projects identified, 1,059 Poorhousehold will be involved, and Tshs 147,521,200 for cash Transfer, Tsh.49,125,250 for Tools. Therefore the total budget will expected to be 196,646,450.

In financial year 2016/17, PWP continues in 42 villages namely Rwinyana, Mumuhamba, Murulama, Kanyinya, Nyabihanga, Munjebwe, Kazingati, Kumugamba, Magamba, Murubanga, Katere, Mukubu, mukalinzi, Ntanga, Kasange, Murutabo, Kumugamba, Mukarehe, Kigina, Nyamahwa, Mukikomero, Mubuhenge, Djululigwa, Ibuga, Murukukumbo, Nyabisindu, Buhororo, Kabalenzi, Nakatunga, Kasharazi, Runzenze, Mugoma, Murugina, Mukaliza, Mayenzi, Muhweza, Nyamiaga, Nyakiziba, Murugarama, Nterungwe, Rusumo and Mukibogoye. Whereby 79 projects identified in 25 in water sector, 18 Road sector, 26 in Forestry sector, 1 in Enviroment sector, 7 in Livestock and Fisheries sector and 2 in Agriculture sector, in which 5740 Poor Households will be involved and Tshs.792,150,000.00 for Cash transfer, Tsh.262,226,000.00 for Tools. Therefore the total budget will expected to be 1,054,376,000.

Xiii Way forward

- Village authorities were emphasized on the importance of insisting the beneficiaries to come by person to pick their money. Only sick and elderly beneficiaries will be allowed to send representatives to take the money for them.

- The village leaders were insisted to conduct follow up to the households who send representatives to pick beneficiaries' money. The visits will be aimed at ascertaining whether the households real exist as well as ascertaining whether representatives submitted the actual amount to the intended households.
- The PAA will organize awareness raising meetings to beneficiaries and other stakeholders including ward leaders, village leaders and CMC's on the conditions attached to Cash provided to beneficiaries so that they can
- Repetitively remind the beneficiaries about the conditions. CMCs also will be taken through refresher training on their roles and responsibilities.

