

SUBMISSION OF CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT FOR THE THIRD 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 March r, 2017 Ngara District Council received a Total Tshs 21,252,430,461/= as grant from Central Government equivalent to 57% of the approved annual budget. The total fund received has been classified as follows; whereas Tshs. 1,006,085,259/= is Own Source Revenue, Tshs. 16,796,839,373 /= 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 Vs REVENUE
1.0	OWN SOURCE;					
1.1	PROPER	1,726,795,800	696,050,818.00	40	601,162,718	35
1.2	SCHOOL FEES	68,460,000	43,239,000	63	43,239,000	63
1.3	COST SHARING (CHF)	372,950,000	148,471,900	40	51,648,300	14
1.4	URBAN WATER AUTHORITY COLLECTION	233,963,200	118,323,541	51	118,243,000	51
	SUB TOTAL	2,402,169,000	1,006,085,259	41	814,293,018	80.9
2.0	PERSONAL EMOLUMENTS (PE)	25,310,868,000	16,796,839,375	66	16,796,839,375	66
3.0	OTHER CHARGE (OC)	2,309,303,000	621,195,552	27	616,251,520	27
4.0	DEVELOPMENT	5,988,869,360	2,828,308,274.92	47	3,035,264,371	42
	SUB TOTAL	33,609,040,360	20,246,345,201.92	60	20,448,355,266	100
	GRAND TOTAL	36,011,209,360	21,252,430,460.92	59	21,262,648,284	100

3.0 IMPLEMENTATION STATUS

Physical implementation status of all planned development activities has reached 49% for planned objectives for the financial year 2016/2017. On other hand for District financial expenditure up to 31/03/2017 about Tshs.3,035,264,371 the same to 42% 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**

AGRICULTURE, IRRIGATION AND COOPERATIVE SECTOR

Period Covered: Quarter ending 31st March 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 TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	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	v	v	v	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	v			80,512,060	0	0	No funds disbursed for the activities	

C01	v	v	v	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 submission of quarterly report,	0	v		147,563,004	0	0	No funds disbursed for the activities
C01	v	v	v	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	v		91,979,996	0	0	No funds disbursed for the activities

BACK LOG FROM FINANCIAL YEAR 2014/2015 TO FINANCIAL YEAR 2015/2016

C03	v	v	v	Extension service delivery enhanced from 40% to 60% households by June 2015 (DADPs)	No diesel procured	0	v			96,111	96,111	100	The activity of participating in Nanenane completed as planned
C04	v	v	v	Extension service delivery enhanced from 40% to 60% households by June 2015 (DASIP)	Farmers ,extension staff and leaders supported to participate in zonal and regional agricultural exhibition (Nanenane).	100	v			18,355,000	18,355,000	100	The activity completed as planned

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
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 (OWN SOURCES)	No fish pond was constructed	0	√		5,000,000	0	0	No funds disbursed for the activities

ROAD SECTOR PROGRAMME SUPPORT

VOTE: 87V5 VOTE NAME: NGARA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING 31 MARCH, 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	

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	
511BD01D01	√	√	√	To perform routine maintenance of 49roads (443.53km) on district, feeder and village roads by June 2017	49.7km are in progress	50%	√		443,530,000	-	-	49.7km are in progress for first cycle and 393.83 are in procurement stage
511BD01D02				To undertake spot improvement of 6roads (38.50km) on district, feeder and village roads by June 2017	28.5km are in progress	30%	√		115,500,000.00	-	-	28.5km are in progress and 10km are in procurement stage
511BD01D03				To perform periodic maintenance of 4roads (9km) on district, feeder and village roads by June 2017	9km are in progress	30%	√		412,000,000.00	-	-	9km are in progress
511BD01D05	√	√	√	To construct 30 lines of stone arch culverts on district, feeder and village roads by June 2017	Construction of 20lines of stone arch culverts are in progress	50%	√		75,000,000.00	-	-	Construction of 20lines of stone arch culverts are in progress and 10culverts are in procurement stage

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	
511BD01D06	√	√	√	To conduct Supervision and monitoring of district, feeder and village roads of 491 km, construction of 30 lines of culvert by June 2017	supervision continued for 491km and 30line of culverts	30%	√		57,30,000.00	14,357,240	25.06%	supervision continue for 2016/2017 km 491 and 30lines of culverts

Budget Rolled Over 2015/2016: Development

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	
511BD01D01	√	√	√	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	254,644,603	100%	389.6km are completed.

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	
511BD01D02				To undertake spot improvement of 7roads (34.50km) on district, feeder and village roads by June 2017	34.5 km are completed.	100%	√		48,986,500	48,986,500	100%	34.5 km are completed.
511BD01D03				To perform periodic maintenance of 4roads (5.5km) on district, feeder and village roads by June 2017	5.5km are completed.	100%	√		221,478,,000	221,478,,000	100%	5.5km are completed.
511BD01D05	√	√	√	To construction of 30 lines of stone arch culverts on district, feeder and village roads by June 2017	Construction of 20culverts are completed.	100%	√		23,000,000.00	23,000,000.00	100%	Construction of 20 are completed and 10lines of stone arch are completed.
511BD01D06	√	√	√	To conduct Supervision and monitoring of district, feeder and village roads of 429.6km and construction of 20 lines of culvert by	supervision completed for rolled over 2015/2016 km 429.6km and 20lines of culverts	100%	√		14,751,000	14,751,000	100%	supervision completed for rolled over 2015/2016 km 429.6km and 20lines of culverts

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 2017								

HEALTH SECTOR

CODE NO	ANNUAL PHYSICAL TARGET	TARGET DESCRIPTION	ACTUAL PROGRESSES	ESTIMATED % COMPLETED	CUMULATIVE BUDGET	CUMULATIVE ACTUAL EXPENDITURE	PLANNED FOR THIS QUARTER	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 conduct medicine audit to all 60 health facilities by June 2017	Activity done	75	3,600,000	2,700,000	900,000	900,000	55.5	Activity implemented as planned
C02S01		To conduct quarterly maternal and perinatal death auditing review meeting at the district level	Activity done, three meetings done	50	2,400,000	810,000	810,000	810,000	0	Activity implemented as planned
C02S02		To conduct FP outreach quarterly at 10 health facilities by June 2017	Activity done	75	5,820,000	4,365,000	1,455,000	1,455,000	100	Implemented as planned
CO3S02	Infant Mortality rate reduced	To quarterly refill 200 LP gas cylinders for 48	Activity	61	54,081,600	21,241,500	21,241,500	7,105,400	99.3	Activity

	from 37/1,000 to 30/1,000 by June 2019	health facilities by June 2017	done,200 gas cylinders were refilled and 36 new were bought							implemented as planned
CO3S02		To conduct monthly distribution of vaccine to 55 health facilities by June 2017	Activity done as per plan	75	8,600,000	6,450,000	2,150,000	2,150,000	99.8	Activity implemented as planned
CO3S03		To conduct quarterly immunization defaulter tracing in 10 low performing health facility	Activity done	65	1,810,600	1,357,950	452,650	452,650	98.0	Activity implemented as planned
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.	66	5,760,000	4,320,000	1,455,000	1,455,000	99	Activity implemented as planned
A01S01		To conduct quarterly life longARTfor pregnant and lactating women accessment and response using LARS module to all poor performing PMCTCT site by June 2017	Activity done	75	1,410,000	1,057,500	352,500	352,500	100	Activity implemented as planned
CO5S01		To conduct defaulter tracing patient on ambulatory management of MDR – TB by june 2017	Activity done,no defaulters to date.	75	1,200,000	900,000	300,000	300,000	100	Activity implemented as planned
CO6S01		To conduct Quatery supportive supervision	Activity	50	1,500,000	1,125,000	375,000	375,000	96	Activity implemented

		on MRDT to 3 private health facilities by Jun 2017	done							as planned
A01S02		To conduct Regular assessments documents and report on functionality of both HIV & AIDS (CTC) and DHIS2 Data base within our District by June 2017.	Activity done	75	2,000,000	1,500,000	500,000	500,000	100	Activity implemented as planned
CO9S01		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	Activity done	75	1,300,000	975,000	325,000	325,000	38.5	Activity implemented as planned
CO9S02		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	Activity done	100	1,700,000	1,700,000	1,700,000	1,700,000	100	Activity implemented as planned
CO8S01		To institute work place intervention and support 10 Health workers living with HIV In health care facilities by June 2017	Activity done	75	6,200,000	4,650,000	1,550,000	1,550,000	99.7	Activity implemented as planned
C10S04		To support 10 health care providers to attend health professionals annual meeting of different cadres within the country by June	Activity done	75	9,700,000	7,275,000	2,425,000	2,425,000	52.2	Activity implemented as planned

		2017								
C10S03		To provide employee statutory benefits to 50 employees at all levels by June 2017	Activity done	75	13,520,000	10,140,000	6,036,760	6,036,760	98.2	Activity implemented as planned
C11S07		To conduct two days by annual PPP forum to 20 members by June 2017	Activity done	86	4,350,000	2,175,000	2,175,000	2,175,000	100	Activity implemented as planned
C11S08		To conduct 15 monthly supportive supervision routes to 60 health facilities in the District by June 2017.	Activity done 10 routes covered	74	22,200,000	16,650,000	5,550,000	5,550,000	70.4	Activity implemented as planned
C11S09		To procure 4 office working tools for all 50 government facilities	Activity done, office working tools were procured	75	5,000,000	3,750,000	1,250,000	1,250,000	100	Activity implemented as planned
C11S11		To settle monthly utilities at DMOs office quarters	Activity done	75	6,090,000	4,567,500	1,522,500	1,522,500	99.9	Activity implemented as planned
C11S13		To conduct 3 days training on PLANREP 4 to 6 CHMT members	Activity not done	0	4,980,000	0	0	0	0	Activity to be implemented in fourth Quarter
C11S02		To conduct quarterly Council Health service Board Meeting	Activity done	25	12,180,000	9,135,000	3,045,000	3,450,000	100	Activity implemented as planned
C11S06		To conduct 5 days Preparation of quarterly CCHP Reports	Activity done	75	2,600,000	1,950,000	650,000	650,000	0	Activity implemented as planned
C01S01		To support Health Care services provision Agreement between Ngara District Council	Activity done	75	189,826,500	142,369,875	47,456,625	47,456,625	100	Activity implemented as planned

		and Murgwanza District Designated Hospital								
C01S01		To support Health Care services provision Agreement between Ngara District Council and Rulenge Catholic Hospital	Activity done	75	83,523,660	62,642,745	20,880,915	20,880,915	100	Activity implemented as planned
C01S01		To procure 4 sets of Medicines, medical supplies and diagnostic supplies for 4 health centres and 1 hospital.	Activity done	70	103,160,741	77,370,555.75	25,790,185.25	25,790,185.25	99.1	Activity implemented as planned
C01S02		To procure 4 kits of laboratory supplies for Nyamiaga Hospital and 4 Health centres by June 2017	Activity done	40	7,818,045	5,863,533.17	1,954,511.25	1,954,511.25	0	Activity implemented as planned
C03S01		To procure 61 new Lp gas Cylinders for 12 Health facilities with no electricity by June 2017	Activity done	75	6,039,000	0	1,640,000	0	0	Activity implemented as planned
C01S01		To procure 48 kits of medicines, supplies, equipments, diagnostic supplies, reagents for 48 health centers quaternary by June 2017	Activity done	75	119,837,520	89,878,140	29,959,380	29,959,380	99	Activity implemented as planned
C01S02		To procure 48 kits of laboratory reagents for 48 dispensaries quaternary by June 2017	Activity done	75	11,162,707	8,372,030.25	2,790,676.75	2,790,676.75	0	Activity implemented as planned
C08S02		To conduct quarterly under five children death review meeting at 4 health centers and 5 dispensaries by June 2016	Activity done	75	2,400,000	1,800,000	600,000	600,000	100	Activity implemented as planned

C22S01		To procure 48kits of essential ANC equipments and commodities for 48 dispensaries by june 2017	Activity done	100	2,000,000	2,000,000	2,000,000	2,000,000	99.7	Activity implemented as planned
C22S04		To conduct monthly 60ANC outreach services to 17082 Antenatal mothers FANC By health providers from 45 dispensaries by june 2017	Activity done	75	15,927,582	11,945,686.5	3,981,895.5	3,981,895.5	99.8	Activity implemented as planned
C03SS01		To equip 10 dispensaries which provide delivery service with essential newborn care equipments by june 2017	Activity done	100	2,000,000	2,000,000	2,000,000	2,000,000	99.7	Activity implemented as planned
C22S02		To conduct 3days training on postpartum IUCD family planning methods to 4clinicians and 10 nurses from 14 dispensaries by June 2017	Activity not yet done due delay of fund disbursement.	0	3,991,000	0	0	0	0	Activity not implemented
C21S01		To conduct quarterly family planning mobile clinic to 6villages with no dispensaries by june 2017	Activity done	75	15,120,000	0	0	0	0	Activity implemented as planned despite delay of disbursement of fund
220302		To conduct monthly transportation of CD4 count by june 2017	Monthly transportation of CD4 done.	75	51,700,000	38,775,000	12,925,000	12,925,000	100	Activity implemented as planned
A02S01		To support 10 peer educators	Activity	75	1,200,000	900,000	300,000	300,000	100	Activity implemented

		From 10 Villages in follow up and tracing of defaulters of people living with HIV/AIDS quarterly By June 2017	done							as planned
C04S01		To conduct quarterly supportive supervision on MRDT at 48 dispensaries by June 2017	Activity done	75	1,575,000	1,181,250	393,750	393,750	80	Activity implemented as planned
C05S01		To procure quarterly 48kits of essential equipments,medicines, medical supplies and laboratory reagents for management of acute chronic and complications respiratory diseases for 48dispensaries by June 2017	Activity not done	75	20,000,000	0	0	0	0	Activity not implemented
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	Activity done	100	1,000,000	1,000,000	1,000,000	1,000,000	99.9	Activity implemented as planned
C07S01		To procure quarterly 48kits of essential equipments ,medicines, medical supplies and laboratory reagents for cardiovascular diseases for 48dispensaries for proper management of cases and complications by June 2017	Activity done	75	2,000,000	1,500,000	500,000	500,000	98	Activity implemented as planned

C09S02		To conduct quarterly mobile medical surgical conditions at hard to reach 4dispensaries by June 2017	Activity done	40	2,920,000	0	730,000	730,000	98	Activity implemented as planned
C09S01		To procure quarterly 48sets of essential surgical equipments for 48 dispensaries by June 2017	Activity not done	0	8,000,000	0	0	0	0	Activity not implemented due to delay of fund disbursement
C23S01		To procure 48sets of dental supplies for 48 dispensaries by June 2017	Activity not done	0	10,198,831	0	0	0	0	Activity not implemented as planned
C11S01		To procure 48kits of albendazole for soil transmitted helminthsis for 48 dispensaries by June 2017	Activity not done	0	2,000,000	0	0	0	0	Activity not implemented as planned
C12S01		To procure quarterly 48sets of dermatological medicine for management of skin diseases for 4health centers and Nyamiaga hospital by June 2017	Activity not done	0	2,000,000	0	0	0	0	Activity not implemented as planned
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	Activity done	75	9,600,000	7,200,000	2,400,000	2,400,000	70	Activity implemented as planned
C14S02		To construct placenta pit in 10dispensaries with no placenta pit by June 2017	Activity not done	50	5,000,000	0	0	0	0	Activity not implemented

C14S01		To procure 48sets of essential equipments for waste segregation (colour coded bins and bilines,seft boxes,stainless bucket for placenta transportation) collection storage transportation and facility clean less by June by June 2017	Activity done	50	4,800,000	2,400,000	2,400,000	2,400,000	50	Activity implemented as planned
C14S02		To procure 20sets of PPE(gloves,masks,heavy duty gloves,boots,caps,goggles)for one hospital and 4health centers by June 2017	Activity done	50	3,000,000	1,500,000	1,500,000	1,500,000	50	Activity implemented as planned
C16S01		To conduct quarterly health facility management committee meetings at 48 dispensaries by June 2017	Activity done	75	11,520,000	8,640,000	2,880,000	2,880,000	100	Activity implemented as planned
C13S02		To develop and distribute hygiene promotion material in 48dispensaries by June 2017	Activity done	75	1,000,000	250000	250000	250000	100	Activity implemented as planned
C16S06		To provide 24hours emergency services after normal working hours attending to health facilities at 48 dispensaries by June 2017	Activity done	75	30,000,000	22,500,000	7,500,000	7,500,000	100	Activity implemented as planned
C16S04		To conduct capacity building to 15 health care providers from 48 dispensaries to upgrade their cadres by	Activity not done	0	5,000,000	0	0	0	0	Activity not implemented as planned

		providing tuition fees and transport allowance by June 2017								
CS602		To provide employee statutory benefits to 160 employees from 48 dispensaries by June 2017	Activity done	20	17,398,000	13,048,500	4,349,500	4,349,500	20	Activity implemented as planned
C16S03		To create good working environment by providing staffs uniforms to 60 health staff from 48dispensaries by June 2017	Activity not done	0	3,600,000	0	0	0	0	Activity not implemented as planned
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	Activity not done	0	5,000,000	0	0	0	0	Activity not implemented as planned
C17S07		To procure 5sets of financial management tools(registers,receipt books,ledger books)to 48 dispensaries by June 2017	Activity done	40	10,000,000	2,500,000	2,500,000	2,500,000	40	Activity implemented as planned
C17S04		To settle monthly utilities bills for 48 dispensaries by June 2017	Activity not done	0	4,780,000	0	0	0	0	Activity not implemented as planned
C17S02		To conduct one day statutory Health Facility Governing committee meetings quarterly by June 2017	Activity not done	0	11,000,000	0	0	0	0	Activity not implemented as planned
C17S03		To conduct 5days developing of	Activity	75	4,800,000	3,600,000	1,200,000	1,200,000	100	Activity implemented

		dispensaries plans for 2017/2018 by June 2017	done							as planned
C17S10		To print 48copies of client service charter display version to 48centres by June 2017	Activity done	75	2,000,000	1,500,000	500,000	500,000	100	Activity implemented as planned
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	Activity not implemented

PRIMARY EDUCATION DEPARTMENT

NAME OF PROJECT AND TARGET CODE	ANNUAL PHYSICAL TARGET	ACTUAL PROGRESS	% OF IMPEMENTATION	ANNUAL APPROVED BUDGET	CUMULATIVE BUDGET	CUMULATIVE ACTUAL EXPENDITURE	% OF BUDGET SPENT	REMARKS ON IMPLEMENTATION
D01D01 To maintain and establish the standard of primary education	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 implementation
D01D01 To maintain and establish the standard of primary education	To make 3,000 desks for 115 primary schools by June 2017	3000 has been completed	100	195,000,000	195,000	195,000,000	100	Desks already made and being distributed at schools
	To construct 11 latrines with 5 holes at Nyamahwa, Kanyinya,	Buildings are at different levels	45	0	55,000,0000/ =	25,000,000/=	45	Sensitization of the school community goes on to insure

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
	Kumwuzuzi, Kumugamba, Nyarukubala, Rukila, Mukibogoye, Mugikomero, Nyakariba, Kasange, na Mubwilinde							local materials are available at the respective site
	To complete construction of 2 latrines with 5 holes each at Murgwanza and Ngara Mjini primary school.	The construction is at different level	40	0	4,110,000/=	1,500,000/=	36	Sensitization of the school community goes on to insure local materials are collected so that construction continues smoothly
	To construct 5 classrooms at Ngoma, Kagali, Ruganzo B, Mwivuzi B, na Kititiza primary schools	Construction is at different levels	40		40,300,000/=	18,000,000/=	44	Sensitization of the school community goes on to insure local materials are collected

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
	To complete construction of primary school classrooms at Kahama, Murusagamba, Kabulanzwili, Rwimbogo, Nyakahanga, Ntukamzaina, Kasulo, Kamuli, Rubanga, Mukagugo, Murutabo, Mukibungere, Djuruligwa, Ruhuba, Mumiterama, Gwenzaza, Mugasha, Nyankende, Mukididili and Kukazuru	Sensitization and mobilization of the school community is going on	30	0	90,622,450.00	33,000,000/=	36	School community, and parents are sensitized to collect local materials

REPORT FOR SECONDARY EDUCATION DEPARTMENT

VOTE CODE - 3078

VOTE NAME - NGARA DISTRICT COUNCIL

PERIOD COVERED :

QUARTER ENDING 31ST MARCH, 2017

SUB VOTE CODE - 5008

VOTE NAME - SECONDARY EDUCATION

OBJECTIVE CODE - 'D'

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.
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 at Mugoma Secondary school by June 2017	The activity has not yet started	0				20,000,000.00	0	0	The fund is not yet 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

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	
D02D05				To construct 2 class rooms, 8 latrines for students, 2 latrines for teachers and electricity installation at Nyabisindu by June 2017.	The activity has completed	100				103,893,058.00	86,000,000.00	83	Completed
D01D06				To construct 2 classrooms , 8 pit latrines for students and 2 pit latrines for teachers Murugwanza .by June 2017	The activity has completed	98				88,511,058.00	74,155,480.00	88	Completed
D01D02				Construction of 2 classrooms, Teachers house six in one, 4 pit latrines for teachers and 8 pit latrines for students at Nyakisasa secondary school by June 2017	The activity has completed	100				223,679,627.00	210,974,500.00	99.6	Completed
D02D08				To construct 4 class rooms, 8 latrines for students and 2 latrines for teachers and teachers house (six in one) at Bukiriro by June 2017.	The activity has completed	100				273,814,462.00	262, 563,651.00	97.4	Completed
DO2DO7				To complete construction of 52 Laboratories at 20 public secondary schools as follows: Ngara 1, Mugoma 1, Muyenzi 2, Kibogora 2. Kibimba 2, Muganza 2, Rusumo 3, Rusumo B 3, Nyabisindu 3, Shunga 3, Nyakisasa 3, Kanazi 3, Mabawe 3, Kirushya 3, Muruvyagira 3, Ndomba 3, Keza 3, Bukiriro 3,	In process	21				200,000,000.00	37,244,800,00	18.6	3 Laboratories completed. At Murusagamba secondary school

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	Estimate s % completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual expenditure	% Spent	
				Ntobeye 3, na Murgwanza 3.									
				To construct 4 pitlatrines at Murusagamba.							80,000,000.00	0	Construction in progress
				To construct 2 hostels at Murusagaba.							150,000,000.00	0	Construction in progress
				To do rehabilitation of laboratories at Murusagamba.							18,000,000.00	0	Construction in progress
				To construct one classrooms at Nyamiaga.							15,000,000.00	0	Construction in progress
				To construct 4 students pitrines and 2 pitlines for teachers.							10,000,000.00	80	Construction in progress
				To complete laboratories at Muyenzi.							10,460,000.00	80	Construction in progress
				Costs for monitoring							3,989,000.00	100	Construction in progress

PROJECT CODE AND NAME:

LAND DEVELOPMENT AND URBAN PLANNING

SUB-VOTE CODE AND NAME:

LAND DEVELOPMENT AND URBAN PLANNING

COST CENTRE NO. 512A

COST CENTRE NAME LAND AND NATURAL RESOURCE ADMINISTRATION

OBJECTIVE CODE AND NAME:-

ENHANCE GOOD GOVERNANCE AND ADMINISTRATION SERVICES

CODE AND LINKAGES	ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET	EXPENDITURE STATUS	REMARKS ON IMPLEMENTATION
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Target code	M	P	R	Target description	Actual progress	Estimate % 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
EO2	√	√	√	Number of surveyed land in a district to be increased	❖ EO2DO1 To demarcate 4 investment areas within the district by 2017		√			12,944,085	0	0	No fund released yet for implementation of the Activity under this target
	√	√	√		EO1DO2 To purchase 90,000 eucalyptus		√			20,000,000	0	0	No fund released yet for
	√	√	√		❖ EO1DO2 To plant 20,000 seedlings in Goyagoya FR by june 2017		√			8,200,000	0	0	No fund released yet for implementation of this Activity
				TOTAL						41,144,085			

PERIOD COVERED: QUARTERLY ENDING 31ST MARCH, 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	Cumulative Actual Expenditure	% 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	Two water sector staff have attended short courses on project design and supervision Training of COWSOs in 10 villages had been conducted					1,750,000	14,460,000	-	Implementation is progressing
5017C02S	√	√		Number of protected and safeguarded water sources against risk of contamination increased by 400 by June, 2019	Target has not been achieved		√			1,900,000	-	-	Implementation not done
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%	Not yet started	-	-			97,962,000	-	-	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	
				by June 2019										
5017D02D	√	√		Backlog activities from 2013/2014 are implemented 100% by June 2018	Implementations of Rwinyana, Mbuba, Muhweza/Murugarama, Kanazi/Kabalenzi, Muruvyagira, and Mukubu water supply projects are at different stages of implementation	54	√			2,723,521,098	699,868,796	25.70	Implementation of projects is on progress	

PLANNING, TRADE AND ECONOMY

PERIOD COVERED

QUARTERLY ENDING 31st MARCH IN THE FINANCIAL YEAR 2016/2017

PROJECT CODE AND NAME:

PLANNING, TRADE AND ECONOMY

SUB-VOTE CODE AND NAME:

COST CENTRE NO.

COST CENTRE NAME: POLICY, PLANNING AND MONITORING ADMINISTRATION

OBJECTIVE CODE AND NAME:-

INCREASE QUANTITY AND QUALITY OF SOCIAL SERVICES AND INFRACTURE

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
DO1	√	√	√	Development projects in the District enhanced by June 2019	❖ DO1DO1 - To strengthen planning office on make supervision, monitoring and evaluation to all development projects in the District by June 2017.		√			16,120,000	5,427,030.40	0	
	√	√	√		❖ DO1DO2 - To strengthen planning office by CMT making supervision, monitoring and Evaluation to all development projects in the district by June 2017.		√			8,008,901.10	00	00	No fund released yet for implementation of Activities under this target
	√	√	√		❖ DO1DO5 - Completion of 8 secondary school laboratory buildings and purchasing desks by June 2017		√			200,000,000	00	00	
					DO1 DO4 – To Facilitate preparation of strategic Plan for the 2016 to 2021 by June 2017,					48,550,000	167,440.00	0.34	
					DO1DO6 - To construct Martenety ward at Nyamiaga hospital and Murusagamba Health center and					220,000,000	00	00	

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
					to complesh theartre room at Murusagamba and Bukiro by June 2017								
					DO1D08 - To construct 2 domitories at Ndomba and Murusagamba sec school by June 2017					87,859,999	00	00	
					DO1DO10 - To support construction pit latrines by providing industrial material by June 2017					40,000,000	00	00	
					DO1DO11 - To support office with data collection through LGMD in all wards by June 2017					6,450,000	00	00	
					DO1DO12 - To enable the Council to make District GDP for the year 2017-2021 by June 2017					16,067,000	14,481,600.00	90	
DO2					DO2DO1 – To demarcate plote at					50,000,000	00	00	

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
					Ngara Dc by June 2017								
					DO2DO2 – To construct parking bay at Benaco by june 2017					150,000,000	50,000,000	33	
					DO2DO3 – To make monitoring and Evaluation by TAMISEMI and RAS committee at District level					6,300,000	00	00	
					DO2DO4 – To make monitoring and Evaluation by Finance Committee in the District Projects by June 2017					6,232,000	00	00	
					DO1DO5 – To prepare Budget and Planning by conduct O and OD by June 2017					12,100,000	00	00	
					DO2DO6 – To enables pupils and student learn in good environment by making 3000 desks by June 2017					195,000,000	186,883,051.41	95	
					DO2DO7 – To conduct workshop for VEO'S and					18,919,600	00	00	

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
					WEO'S on supervision and improving revenue collection by June 2017								
DO3					DO3DO1 – To train newly employees staff (orientation)by June 2017					8,580,000	00	00	
					DO3DO3 – To support 8 staffs to undergo short course by June 2017					16,922,500	00	00	
					D03D04 – To enable council transport officer to attend Transport course by June 2017.					2,620,000	00	00	
					DO3DO5 – To provide good working environment for, WEO'S and VEO'S offices by refabrication by June 2017					26,904,999	00	00	
				TOTAL						1,151,920,000	206,959,121.81	17.9	

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
DO2	√	√	√	Development Projects in the District enhanced by June 2019	❖ DO2DO1 - TO support development projects		√			54,021,000	48,000,000	88.8	Work on progress
	√	√	√		❖ D02D02 - To make follow up on District Planning CDF by June 2017		√			11,440,000	5,364,000	46.8	Work on Progress
				TOTAL						65,461,000	53,364,000	8	

ADMINISTRATION GENERAL

Period Covered : Quarter ending 30th April in the Financial Year 2016/2017

Budget Coverage : Development (CBG GRANT)

Sub-Vote Code; 5000 : Sub-Vote Name: Administration

Objective Code; D : Objective name: Capacity building.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	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	
D02D07	√	√	√	To conduct workshop for VEOs and WEOs on identification supervision of Development.projects and improving on revenue collection by june 2017	It will be conducted 4 th quarter	0	√			6,800,000	0	0	It will be conducted on 4 th quarter	
DO3D01	√	√	√	To conduct Training for Village Chairmen and VEO,s on legal meeting and minutes writing} by june 2017	It will be conducted 4 th quarter	0	√			12,084,180	0	0	It will be conducted on 4 th quarter	
DO3D03	√	√	√	To conduct Trainingto Councilors, Head of Departments and units onidentification and supervision of Development projects and	It will be conducted 4 th quarter	0	√			11,326,270	0	0	It will be conducted on 4 th quarter	

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	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	
				revenue collection by June 2017										
D03D04	√	√	√	To enable council technician (vehicle) to attend short course on transportation by June 2017	It will be conducted 4 th quarter	0	√			6,042,090	0	0	It will be conducted on 4 th quarter	
D03D05				To provide good working environment by refabricating WEO's and VEO's offices by June 2017	It will be conducted 4 th quarter	0	√			4,028,060	0	0	It will be conducted on 4 th quarter	
TOTAL										40,280,600				

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 % 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	
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 enhanced in 20 wards by June 2020	<ul style="list-style-type: none"> ❖ To conduct quarterly monitoring, follow up and evaluation Visits of HIV/AIDS activities in 20 Wards by June 2017. ❖ 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. 		√			2,920,000.00	0	0	No fund released yet for implementation of Activities under this target	
										1,960,000.00	0	0		
										2,010,000.00	0	0		
A03S	√	√	√	2015/2016 backlog	❖ To provide needy		√			13,820,000.0	13,319,844.00	96.4	Most of the	

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 %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	
				activities budgeted and carried over to be implemented to 2016/2017.	<p>support to 200 Secondary and 150 Primary school orphans with school uniforms and supplies by June 2017.</p> <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. 					0	959,000.00	50.5	activities under this target has implanted and completed according to the plan	
										1,900,000.00	3,505,000.00	74.5		
				TOTAL						37,005,000.00	17,783,844.00	48		

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 the current quality 35% to 60% by June 2020	To construct one refuse collection bays in Ngara township by June 2017	Not implemented	0	3,500,000	0	0	0	Fund not received
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

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

i. Capacity building and Orientation of beneficiaries 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 – August 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

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

Cash transfer during Payment window of September – October 2016

vi. Cash transfer during Payment window of November – December 2016

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

viii. Cash transfer during Payment window of January – February 2017

District Council	Total No of Poor HH	No of Poor HH Paid	No of Poor HH Not Paid	Amount of fund Paid to Poor HH	Amount of fund not Paid to Poor HH	Total amount of fund expected to be paid
Ngara	7,952	7,802	150	251,576,000.00	3,820,000.00	255,396,000.00

i. Lesson learned

- ❖ Supervision of field works by coordinator/TA was very critical for timely detection of errors and prompt corrections in the field.
- ❖ The program is highly needed by poor communities to enable them evacuate from poverty.
- ❖ Communities were aware and interested in TASAF supported projects due to their experience in such projects in the prior phases i.e. TASAF I & II.

ii. Main achievement and expected outputs

Since conditional cash transfer was launched in the district by September 2015 till February 2017, a number of achievements have been obtained by beneficiaries. Below are tables showing some of the achievements since TASAF III was launched 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	3,327	42	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.

1) 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 sheet or tin for their house	No. of white iron sheet or tin bought
	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 Poorhouse hold 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 several in water sector, 18 Road sector, 26 in Forestry sector, 1 in Environment 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 to all 89 subproject launched is expected to be TShs. 1,251,022,450.00

APPENDEX Na. 3 FUND RECEIVED FROM TASAF HEAD QUARTER FOR FACILITATING OF PWP ACTIVITIES.

Na	Activities	Fund received	Expenditure	Balance
i.	Launching of PWP Subprojects	58,845,000	58,845,000	0
ii.	Binomial training to PWP village subproject commetees	49,700,528.99	49,700,528.00	0.99
iii.	Procurement of subproject inputs	229,714,800.00	00.00	229,714,800.00

IMPLEMENTATION STATUS OF PWP SUBPROJECT

The status of Public works program(PWP) subproject activities in Ngara district is in two phases of which one Village is in 50% (which means they are in the second 15 days of work) where by the rest 51 villages are in 25% of implementation (i.e. the first 15days of implementation).

Challenges

- Absence of EFD machines to the suppliers of PWP inputs

Following the government rule on the use of EFD machines in revenue collection, it was found that majority of LGA suppliers had no such machines and therefore could not be taken as suppliers of PWP inputs without TRA approval, the exercise of approval of suppliers by TRA took a bit longer and therefore delay of PWP implementation (i.e. CMCs had to recollect quotation from the approved suppliers)

- Few technical Experts compared to the PWP subproject launched in 52 villages. (I.e. Road, Hand dug well, Tree planting, etc.) Who are direct involved in advising and technical training to CMC, LSP, Pour household and the village PWP subproject committee.
- EPICOR system problem which led to spend a lot of time on preparation of LPO (Local purchase order), a situation which necessitated poor HH under PWP to start working using their local available equipment.
- Over 6 villages missed health compliance forms and over 4 villages missed education compliance forms
- Some of the names in the compliance forms were not from the respective schools/health centres.

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 were allowed to send representatives to take the money for them.
- An emphasis was made to village leaders to make follow up to the households who send representatives to pick beneficiaries' money. The visits will be aimed at ascertaining whether the households' real exists as well as ascertaining whether representatives submitted the actual amount to the intended households.

- The PAA Facilitators will be organizing awareness raising meetings to beneficiaries and other stakeholders including ward leaders, village leaders and CMC's in each village on the conditions attached to Cash provided to beneficiaries so that each of them can be able to act on the conditions accordingly.
- The beneficiaries will be repetitively reminded of the conditions. CMCs also will be taken through refresher training on their roles and responsibilities.

Xiv. Conclusion

Despite all of the challenges experienced during this quarter, still all of the activities planned were conducted as planned and the CCT beneficiaries who attended on the pay point received their money as planned but also the PWP activities in some villages were launched and implementing subproject to 47 villages.

