

SUBMISSION OF CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT FOR THE FOURTH 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. 2,392,467,200/=** was collection from Own Sources and **Tshs.5,988,869,360/=** was for development budget.

2.0 INCOME RECEIVED

Up to 30TH June, 2017 Ngara District Council received a Total **Tshs 32,033,641,398.21/=** as grant from Central Government equivalent to 72.2% of the approved annual budget. The total fund received has been classified as follows; where as **Tshs. 1,508,267,005.21/=** is Own Source Revenue, **Tshs. 22,082,581,375/=** covers Personal Emoluments (PE), **Tshs. 767,527,082/=** for Other Charge (OC) and **Tshs. 5,144,797,587.21/=** for development expenditure. See the table below:

TABLE OF REVENUE AND EXPENDITURE

S/No	Source of Fund	Budget	Revenue	% Revenue Vs Budget	Spending	% Spending Vs Revenue
1	Own Source					
1.1	Proper	1,727,094,000	1,059,519,077.21	61.35	708,768,476	66.90
1.2	School fees	68,460,000	44,522,100	65.034	44,522,100	100
1.3	Cost sharing (CHF)	372,950,000	230,555,127	61.82	00	0
1.4	Urban water Authority collection	233,963,200	173,670,701	74.23	134,086,009	77.21
	Sub total	2,392,467,200	1,508,267,005.21	63.042	887,376585	58.80
2	Personal Emoluments (PE)	25,310,868,000	22,082,581,375	87.25	22,082,581,375	100
3	Other Charges (OC)	2,309,303,000	566,737,552	24.54	566,737,552	100
4	Development Grants	5,988,869,360	5,144,797,587.21	85.91	4,284,741,253	83.283
	Sub total	33,609,040,360	27,794,116,514	82.70	26,934,060,180	96.91
	Grand Total	36,011,209,360	29,302,383,519.42	81.37	27,821,436,765	94.95

3.0 IMPLEMENTATION STATUS

Physical implementation status of all planned development activities has reached **84%** for planned objectives for the financial year **2016/2017**. On other hand for District financial expenditure up to **30/06/2017** about **Tshs. 4,284,741,253 /=** the same to **71.55 %** 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, on top of that most of the funds for development were for TASAF III activities.

The elaborative development activities implementation sector wise have been attached below

CUMULATIVE QUARTERLY MTEF TARGET MONITORING

DEVELOPMNT EXPENDITURE

VOTE CODE – 3078

VOTE NAME: - NGARA DISTRICT COUNCIL

PERIOD COVERED:

QUARTERLY ENDING 30TH JUNE, 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	Under procurement process for the projects of K9, Mugoma and Kabanga water supply schemes	-	√		-	199,000,000	0.00	0	Procurement process is in the stage of engaging Contractors for execution of works	
5017C01C	√	√		Water sector capacity development plan implemented through training of 10 sector staff and	Two water sector staff attended short courses on project design and Operation & Maintenance.	75%				1,750,000	35,742,832	-	Forming and Training of COWSOs is on progress	

PRIMARY EDUCATION DEPARTMENT.

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	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
D01D01 To maintain and establish the standard of primary education	Do1Do2 To procure 3,000 desks for 115 primary schools by June 2017	3000 desks has been procured	100	195,000,000/=	195,000,000	195,000,000	100	3000 desks already procured and being supplied schools

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 construct 5 latrines with 5 holes at Nyakahanga, Muganza, Rusumo Magereza, Kasharazi na Kabulanzwili kila shule matundu 5. This is due to the budget of the year 2014/2015	The project already implemented and its in use	100		18,750,000	18,750,000	100	Toilets already constructed and are in use
	To construct 11 latrines with 5 holes at Nyamahwa, Kanyinya, Kumwuzuza, Kumugamba, Nyarukubala, Rukila, Mukibogoye, Mugikomero, Nyakariba, Kasange, and Mubwilinde	The project already implemented and its in use	100		55,000,000	55,000,000/=	100	
	To complete construction of 2 latrines with 5 holes at Murgwanza and Ngara Mjini	Murgwanza primary school building is at last stage while Ngara Primary school the toilet is in use by pupils	100		4,110,000	4,110,000	100	

NAME OF PROJECT AND TARGET CODE	ANNUAL PHYSICAL TARGET	ACTUAL PROGRESS	% OF IMPLEM ENTATION	ANNUAL APPROVED BUDGET	CUMULATIV E BUDGET	CUMULATIVE ACTUAL EXPENDITURE	% OF BUDG ET SPENT	REMARKS ON IMPLEMENTATION
	To construct 5 classrooms at Ngoma, Kagali, Ruganzo B, Mwivuzza B, and Kititiza	The construction is at different levels	85		40,300,000	30,000,000	85	
	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	At large some schools completed the construction, whereby the rest are at different levels including Mukibungere, Ruhuba, Kukazuru, Rubanga, Djuruligwa and Kabulanzwili	97		90,000,000	87,000,000	97	
	To construct 1 latrine with 4 holes at Kanyinya primary school (Mfuko wa Jimbo)	The hole is on process being built	70		4,000,000	2,500,000	63	

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 rehabilitate 2 classrooms at Nyakahanga primary school	Classrooms already rehabilitated and are in use by pupils	100		2,000,000	2,000,000	100	Classrooms already rehabilitated and are in use by pupils
	To complete construction of 2 classrooms at Makugwa primary school (new school)	Industrial materials already procured	100		5,000,000	5,000,000	100	Industrial materials already procured
	To construct latrines at Ngeze Primary school (6) and 2 holes for teachers at Bukiriro Primary School	They are on process building the hole from the bottom, but for Bukiriro the latrine already constructed and its in use	58		6,000,000,	3,500,000	58	They are on process building the hole from the bottom, but for Bukiriro primary school the latrine already constructed and its in use
	To rehabilitate 3 classrooms at Bukiriro Primary school	3 classrooms already rehabilitated and its used by pupils	100		2,279,907	2,279,907	100	3 classrooms already rehabilitated and its used by pupils
	To construct one latrine with 5 holes at Kigoyi Primary school	The latrine with 5 holes already constructed	100		5,000,000	5,000,000	100	The latrine with 5 holes already constructed

AGRICULTURE, IRRIGATION AND COOPERATIVE SECTOR

Period Covered: Quarter ending 30th June 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	Time for preparation of Nanenane is not yet,no support of petrol to 17 extension	0	v			147,563,004	0	0	No funds disbursed for the activities	

				(OWN SOURCES)	staff,diesel procured,No facilitation to agro input voucher committee, data collection facilitated ,No farmer extension centre rehabilitated,preparation and submission of quarterly report,maize seed farm established , no working gears procured,and no FFS for pineapple established.							
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, 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	No diesel	0	v		96,111	96,111	100	The activity

				delivery enhanced from 40% to 60% households by June 2015 (DADPs)	procured								of participatin g 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: Financial Year 2016/2017

Budget Coverage: Development

Sub-Vote Code; 505B Sub-Vote Name: Livestock and Fisheries Development department

Objective Code; D 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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1	2	3	4	5	6	7	8	9	10	11	12	13	14
E01	V	V	V	Environmental cleansing infrastructures improved from the current to 40% to 65% by June 2020.	Construction and demarcation of Ngara Urban Damp site by June 2017	0	v			10,000,000/=	0	0	No Funds distributed for the activities
E02	V	V	V		To rehabilitate five ngara urban refuse collection bays in Ngara urban by June 2017	0	v			5,000,000/=	0	0	No Funds distributed for the activities
E03	V	V	V		To construct two refuse collection bays in Ngara urban and Benaco min town by June 2017	0	v			5,000,000/=	0	0	No Funds distributed for the activities

COMMUNITY DEVELOPMENT

VOTE CODE-

PERIOD COVERED

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME:

COST CENTRE NO.

OBJECTIVE CODE AND NAME:-

VOTE NAME: NGARA DISTRICT COUNCIL

QUARTERLY ENDING 30th JUNE IN THE FINANCIAL YEAR 2016/2017

COMMUNITY DEVELOPMENT

COST CENTRE 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
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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
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.	0			√	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. 	0 0 0			√	2,920,000.00 1,960,000.00 2,010,000.00	0 0 0	0 0 0	No fund released yet for implementation of Activities under this target
A03S	√	√	√	2015/2016 backlogs activities budgeted and carried over to be implemented to 2016/2017.	<ul style="list-style-type: none"> ❖ Quarterly monitoring, follow up and evaluation Visits of HIV/AIDS activities were conducted especially PLHIVs IG groups in 20 Wards by June 2016. ❖ 220 goats were procured and distributed to 43 IG groups of PLHIV's 	98.9 90.9	√			1,734,258 18,700,000	1,714,701 16,999,844	98.9 90.9	All activities under this target has implanted and completed according to the plan

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	
					and 3 youth groups so as to be able to achieve self reliance and improve health status in 20 wards by June 2016.	96.4				13,820,000	13,319,844	96.4		
					❖ 200 Secondary and 150 Primary school orphans were provided with needy support that is school uniforms and supplies and being able to complete their school by June 2017.	94.7				1,900,000.00	1,799,000	94.7		
					❖ CHAC was facilitated and be able to participate in 2 Lake zonal and annual meetings at Mara – Musoma and Mwanza - Misungwi by June 2017.	100				4,705,000.00	4,705,000	100		
					❖ Office running facilities/equipments were facilitated For CHACs office by June 2017.	96.1				390,000	374,928	96.1		
					❖ 435 cartons of male salama condoms were purchased	99.4				1,662,156	1,653,000	99.4		

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	
					<p>supplied and promote the proper use of male condoms to 22 wards, office and youth centers so as to reduce new HIV infections by June 2016.</p> <p>❖ 300 PLHIVS IG groups were oriented on establishment and running of 10 Village Community Bank (VICOBA) and supported with capital grants by June 2016.</p> <p>❖ 5 days refresher training on Home Based Care Tools has conducted to 15 Peer Educators to reduce deaths caused by HIV in 15 wards by June 2016.</p>	99.5				907,169	902,500	99.5		
				TOTAL		68.7				60,398,583	41,468,817	68.7		

PLANNING, TRADE AND ECONOMY

PERIOD COVERED

QUARTERLY ENDING 30th JUNE 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	6,827,030.40	42.5	
	√	√	√		❖ D01D02 - 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	No funds provided.
					DO1 DO4 – To Facilitate preparation					48,550,000	34,550,000	71.1	Activity is going on.

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
					of strategic Plan for the 2016 to 2021 by June 2017,								
					DO1DO6 - To construct Martenety ward at Nyamiaga hospital and Murusagamba Health center and to complesh theartre room at Murusagamba and Bukiro by June 2017					220,000,000	00	00	No funds provided.
					D01D08 - To construct 2 domitories at Ndomba and Murusagamba sec school by June 2017					87,859,999	00	00	No funds provided.
					DO1DO10 - To support construction pit latrines by providing industrial material by June 2017					40,000,000	00	00	No funds provided.
					DO1DO11 - To support office with data collection through LGMD in all wards by June 2017					6,450,000	00	00	No funds provided.

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	
					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	Work is on progress	
DO2					DO2DO1 – To demarcate plote at Ngara Dc by June 2017					50,000,000	00	00	No funds provided.	
					DO2DO2 – To construct parking bay at Benaco by june 2017					150,000,000	50,000,000	33	Work is on completion stage.	
					DO2DO3 – To make monitoring and Evaluation by TAMISEMI and RAS committee at District level					6,300,000	00	00	No funds provided.	
					DO2DO4 – To make monitoring and Evaluation by Finance Committee in the District Projects by June 2017.					6,232,000	5,490,000.00	00		
					DO1DO5 – To prepare Budget and Planning by conduct O and OD by June 2017					12,100,000	00	00	No funds provided.	
					DO2DO6 – To enables pupils and student learn in good environment					195,000,000	186,883,051.41	95	Work has been completed.	

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	
					by making 3000 desks by June 2017									
					DO2DO7 – To conduct workshop for VEO'S and WEO'S on supervision and improving revenue collection by June 2017					18,919,600	18,126,270.00	96	Work has been completed.	
DO3					DO3DO1 – To train newly employees staff (orientation)by June 2017					8,580,000	7,216,270.00	84	Work has been done	
					DO3DO3 – To support 8 staffs to undergo short course by June 2017					16,922,500	6,042,090	36	Work on progress	
					D03D04 – To enable council transport officer to attend Transport course by June 2017.					2,620,000	00	00	No funds provided.	
					DO3DO5 – To provide good working environment for, WEO'S and VEO'S offices by refabrication by June 2017					26,904,999	4,006,500	00	Work has been done	

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
				TOTAL						1,151,920,000	333,622,811.81	17.9	

SECONDARY EDUCATION DEPARTMENT

VOTE CODE - 3078

VOTE NAME - NGARA DISTRICT COUNCIL

PERIOD COVERED :

QUARTER ENDING 31ST JUNE, 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	

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 D01D0 1	√	√	√	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.
D01D0 2				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.
D01D0 3				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
D01D0 5				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
D01D0 6				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
D01D0 7				To construct 1 class rooms at Nyamiaga by June 2017.	The activity has started	97				20,000,000.00	15,000,000.00	89	The fund has received
D01D0 9				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
D01D0				To construct one pit latrines at	The activity has	99				5,852,000	5,000,000.00	99	The fund has

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	
10				Nyamiaga by June 2017	started								received
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	103,893,058.00	100	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	100				88,511,058.00	88,511,058.00	100	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	223,679,627.00	100	Completed
D02D08				To construct 4 class rooms, 8 latrines for students and 2 latrines for teachers and	The activity has completed					273,814,462.00			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 house (six in one) at Bukiriro by June 2017.		100					273,814,462..00	100	
DO2D O7				To complete Laboratory construction in 23 secondary schools by June, 2017.	In process	21				210,460,800.00	53,460,800,00	21.5	19 Laboratories completed. out of 69.

LANDS AND NATURAL RESOURCES DEPARTMENT

s/n	ACTIVITY CODE & DESCRIPTION	MILESTONE	IMPLEMENTATION STATUS	% OF IMPLEMENTATION	APPROVED	FUNDS RELEASED	EXPENDITURE	% OF EXPND	REMARKS
1	E01D01: To purchase Eucalyptus clonal seedlings by June 2017,	To purchase 34000 Eucalyptus clonal seedlings	NIL	0	20,000,000	NIL	0.0		.Weather condition in the targeted area was not conducive.

2	E01D02: To plant Eucalyptus clonal seedlings at Goya Goya FR by June 2017	To plant 34000 Eucalyptus clonal seedlings at Goya Goya FR	NIL	0	8,200,000	NIL	0.0		Weather condition in the targeted area was not conducive
3	D01D03 :To demarcate plots at Ngara DC June 2017	D01D03:To demarcate 500 plots at Ngara & Rulenge Townships Authorities and the towns of, Kabanga, Rusumo and Benaco.	NIL	0	50,000,000	NIL	0.0	0.0	
4	E02D01:To demarcate investment areas within the District by June 2017.	:To demarcate four investment areas	Village Government meeting was conducted at Rwakalemera to discuss and propose allocate land for investment purpose	20	12,944,085	NIL	0.0	0.0	Village assembly meeting will be conducted for approval
6	To collect cess from forest produce by June 2017	To collect Tshs 45,000,000/-.	Tshs 30,119,750/- were collected in the in the financial year 2016/2017	67	4,500,000/-	3,011,975/-	3,011,975/-	68	The amount collected by WEOs and VEOs is not included
7	To collect building permit fees by June 2017		Tshswere collected in the period of April – June 2017						
8	To collect land rent and other land fees by June 2017	To collect Tshs 45,000,000/- ifikapo June 2017.	. Tshs 59,672,817/- were collected in the in the financial year 2016/2017	132.6	45,000,000	17,901,845/-	0,0	00	

WORKS

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 infrastructure

CODES AND LINKAGES				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 stage and 389.10km are in process of contract signing	45%	√		443,530,000	-	-	The contractor is proceeding with execution of drainage works and vegetation control for 49.7km and 389.10km the works is about to start soon

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 6roads (38.50km) on district, feeder and village roads by June 2017	Execution of drainage works, spreading and compaction of gravel for 28.5km are in progress	65%			115,500,000.00	-	-	The contractor is proceeding with execution of drainage works, spreading and compaction of gravel for 28.5km and 10.0km the works is about to start soon
511BD01D03-04				To perform periodic maintenance of 4roads (9km) on district, feeder and village roads by June 2017	Completed	100%			412,000,000.00	-	-	Works 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	
511BD01D05	√	√	√	To construct 30 lines of stone arch culverts on district, feeder and village roads by June 2017	Construction of 20 lines of stone arch culverts are completed	70%	√		75,000,000.00	-	-	Construction of 20 lines of stone arch culverts are completed and other 10 lines the works is about to start soon
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 481.3km and 30 line of culverts	40%	√		57,30,000.00	39,146,200.00	74.5%	supervision continue for 472.3km and construction of 10 lines of culverts
SUB TOTAL 1									1,088,630,000.00	426,008,896.60	39.13	

ROLLED OVER ACTIVITIES 2015/2016 CARRIED INTO FY 2016/2017

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 389.6km on district, feeder and village roads by June 2017	Completed	100%	√		254,644,000.00	254,644,000.00	100%	Completed
511BD01D02				To undertake spot improvement of 34.50km on district, feeder and village roads by June 2017	Completed	100%			48,986,500.00	48,986,500.00	100%	Completed
511BD01D03-04				To perform periodic maintenance of 9km on district, feeder and village roads by June 2017	Completed	100%			221,478,000.00	221,478,000.00	100%	Completed
511BD01D05	√	√	√	To construct 20 lines of stone arch culverts on district, feeder and village	Completed	100%	√		23,000,000.00	23,000,000.00	100%	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	
				roads by June 2017								
511BD01D06	√	√	√	To conduct Supervision and monitoring of district, feeder and village roads of 473.9 km, construction of 10 lines of culvert by June 2017	Completed	100%	√		14,760,647.20	14,760,647.20	100%	Completed
SUB TOTAL 2									562,869,147.20	562,869,147.20	100%	
GRAND TOTAL									1,651,499,147.20	988,878,043.80	60%	

HEALTH SECTOR

COST CENTRE: DMOs OFFICE										
CODE NO	ANNUAL PHYSICAL TARGET	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED % COMPLETED	CUMULATIVE BUDGET	PLANNED FOR THIS YEAR	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 2017 by June 2017	Quarterly filling & submission of R and R forms from 51 health facilities at MSD Muleba done.	100	3,600,000	3,600,000	3,600,000		100	Availability of medicines, equipments, and hospital supplies available.
C02S01		To conduct quarterly maternal and perinatal death auditing review meeting at the district level	Martenal and perinatal death audit meeting conducted quarterly	100	2,400,000	2,400,000	2,400,000		100	Awareness created at community level
C02S02		To conduct FP outreach services quarterly at 10 health facilities by June 2017	FP outreach services conducted quarterly at 10 health facilities	100	5,820,000	5,820,000	5,820,000		100	FP services ongoing
CO3S02	Infant Mortality rate reduced from 37/1,000 to 30/1,000 by June 2019	To quarterly refill 200 LP gas cylinders for 48 health facilities by June 2017	Refilling of 200LP gas cylinders for 48 health facilities done	100	28,385,600	28,385,600	28,385,600		100	Availability of vaccines at health facilities
CO3S02		To conduct monthly distribution of vaccine to 55 health facilities by June 2017	Monthly distribution of vaccine to 55 health facilities done	100	8,600,000	8,600,000	8,600,000		100	Availability of vaccines at health facilities
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	1,810,600	1,810,000		100	Children found and immunized
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.	100	5,760,000	5,760,000	5,760,000		100	Availability of vaccines

PRIORITY AREA 3: COMMUNICABLE DISEASE CONTROL

C05S04		To conduct 2 days quarterly District level EQA for smear microscopy and quality assurance meeting by June 2017	2 days quarterly District level EQA for smear microscopy and quality assurance meeting done	0	1,160,000	0	0		0	Not done due to delayed disbursement of fund
A01S01		To conduct quarterly life long ART for pregnant and lactating women assessment and response using LARS module to all poor performing PMCTCT site by June 2017	Quarterly life long ART for pregnant and lactating women assessment and response using LARS module to all poor performing PMCTCT site done	100	1,410,000	1,410,000	1,410,000		100	Awareness created at community level
C05S01		To conduct defaulter tracing patient on ambulatory management of MDR-TB by June 2017	defaulter tracing patient on ambulatory management of MDR-TB done	100	1,200,000	1,200,000	1,200,000		100	Defaulters traced and kept on management
C06S01		To conduct Quaternary supportive supervision on MRDT to 3 private health facilities by June 2017	Quaternary supportive supervision on MRDT to 3 private health facilities done	100	1,500,000	1,500,000	1,500,000		100	MRDT SOPs observed
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.	Not yet done due to delay disbursement of fund	100	2,000,000	200,000,000	200,000,000		100	Not yet done due to delay disbursement of fund

PRIORITY AREA 6: ENVIRONMENTAL HEALTH AND SANITATION

CO9S01	Proper Food Control and Hygiene	To conduct quaternary food premises inspection in 60 health facilities catering services and patient handler to	Quaternary food premises inspection in 60 health facilities catering	100	1,300,000	1,300,000	1,300,000		100	Food hygiene adherence monitored
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		monitor adherence for food hygiene requirement by june 2017	services and patient handler to monitor adherence for food hygiene requirement done							
C09S02	Occupational Health and Safety	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	5 days orientation on monitoring of hazardous chemical waste management and the guideline of chemical management to 5 environmental health work force done.	100	1,700,000	1,700,000	1,700,000		100	Awareness on hazardous chemical waste management created
CO8S01	Occupational Health and Safety	To institute work place intervention and support to 10 Health workers living with HIV In health care facilities by June 2017	Not yet done due to delay disbursement of fund	0	9,200,000	9,200,000	9,200,000		0	Not yet done due to delay disbursement of fund
PRIORITY AREA 7: STRENGTHEN SOCIAL WELFARE AND SOCIAL PROTECTION SERVICE										
CO7S01	Care for most vulnerable children including orphans, children, with disabilities, abused and neglected children	To procure protective gears {sun screen, body lotion and hat} to support 60 Albinos in the District annually by June 2017	Protective gears {sun screen, body lotion and hat} to support 60 Albinos in the District procured	100	2,500,000	2,500,000	2,500,000	100		Most vulnerable children cared for
PRIORITY AREA 8: STRENGTHEN HUMAN RESOURCE FOR HEALTH MANAGEMENT CAPACITY FOR IMPROVED HEALTH SERVICES DELIVERY										
C10S04	Professional Development	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	100	9,700,000	9,700,000	9,700,000		100	10 health care providers attended health professionals annual meeting of different cadres.
C10S01	Personal	To conduct 10 days	Not yet done	0	3,200,000	0	0		0	Not yet done

	Emolument {Salary}	preparation Emoluments (PE) budget for public employment from all health facilities for the year 2017 by 2 officers by June 2017	due to delay disbursement of fund							due to delay disbursement of fund
C10S02	Human Resource Information System	To conduct 3 days monthly compilation and review of human resource for health information system (HRHIS) by June 2017	Not yet done due to delay disbursement of fund	0	1,560,000	1,560,000	1,560,000		0	Not yet done due to delay disbursement of fund

PRIORITY AREA 9: STRENGTHEN ORGANIZATIONAL STRUCTURES AND INSTITUTIONAL MANAGEMENT AT ALL LEVELS

C11S07	Public Private Partnership	To conduct two days bi annual PPP forum to 20 members by June 2017	Bi annual PPP meeting done	100	2,175,000	2,175,000	2,175,000		100	Good relationship to PPP forum created
C11S08	Supportive Supervision	To conduct 15 monthly supportive supervision routes to 60 health facilities in the District by June 2017.	Supportive supervision routes to 60 health facilities done	100	22,200,000	22,200,000	22,200,000		100	Supervision Routes ongoing
C11S09	Health Facility Financial Management System	To procure 4 office working tools for all 50 government facilities	4 Set of office working tools procured	100	5,000,000	5,000,000	5,000,000		100	Office working tools available
C11S11	Utilities	To settle monthly utilities at DMOs office quarterly by June 2017	Monthly utilities at DMOs office settled	100	6,090,000	6,090,000	6,090,000		0	Utilities at DMOs Office settled
C11S12	Health Management Information System	To procure 2 desktop computers for HMIS by June 2017	2 desktop computers for HMIS procured	100	3,000,000	3,000,000	3,000,000		0	Management Information System working
C11S13	CHMT and Health Facilities Management Teams, Council Health Planning Teams functions	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
C11S06	CHMT and Health Facilities Management Teams, Council Health Planning Teams functions	To conduct 5 days Preparation of quarterly CCHP Reports	5 days Preparation of quarterly CCHP Reports done	100	2,600,000	2,600,000	2,600,000		0	CCHP Reports done & submitted

PRIORITY AREA 10: EMERGENCY PREPAREDNESS AND RESPONSE

C12S01	Detection of vulnerable communities for emergency	To conduct 2 days meeting on detection of vulnerable communities to CHMT and coopted members by June 2017	Not yet done due to delay disbursement of fund		780,000	0	0		0	Not yet done due to delay disbursement of fund
PRIORITY AREA 12: TRADITIONAL MEDICINE AND ALTERNATIVE HEALING:										
C13S01	Advocacy	To sensitize 47 traditional healers on National and Traditional guideline medicine by June 2017	Sensitization to 47 traditional healers on National and Traditional guideline medicine done	100	1,420,000	1,420,000	1,420,000		100	National and Traditional guideline medicine followed
COST CENTRE: DDH- MURGWANZA HOSPITAL										
C01S01	Public Private Partnership	To support Health Care services provision Agreement between Ngara District Council and Murgwanza District Designated Hospital	Health Care service provision Agreement between Ngara District Council and Murgwanza District Designated Hospital made	100	189,826,500	189,826,500	189,826,500		100	Good relationship.
COST CENTRE: VOLUNTARY AGENCY HOSPITAL RULENGE HOSPITAL										
C01S01	Public Private Partnership	To support Health Care services provision Agreement between Ngara District Council and Rulenge Catholic Hospital	Not yet done due to delay disbursement of fund	100	83,523,660	83,523,660	83,523,660		100	Good relationship
COST CENTRE: HEALTH CENTRE										
PRIORITY AREA 1: MEDICINES, MEDICAL EQUIPMENT, MEDICAL AND DIAGNOSTIC SUPPLIES MANAGEMENT SYSTEM										
C01S01	Medicine, Medical and diagnostic supplies management System	To procure 4 sets of Medicines, medical supplies and diagnostic supplies for 4 health centres and 1 hospital.	4 sets of Medicines, medical supplies and diagnostic supplies for 4	100	103,160,741	103,160,741	103,160,741		0	Availability of Medicines.

			health centres and 1 hospital made							
C01S02	Medicine,Medical and diagnostic supplies management System	To procure 5 kits of laboratory reagents for Nyamiaga hospital and four health centres quarterly by June 2017	5 kits of laboratory reagents for Nyamiaga hospital and four health centres procured	100	7,818,045	7,818,045	7,818,045		100	Availability of reagents
C01S03	Preventive Maintanance and Repair of Health Facility Medical Equipment	To install shelves and pallets in 4 health center and 1hospital of Nyamiaga by June 2017	Shelves and pallets in 4 health center and 1hospital of Nyamiaga installed	100	2,500,000	2,500,000	2,500,000		100	Shelves and pallets installed.
PRIORITY AREA 2: MARTENAL, NEWBORN AND CHIL HEALTH										
C02S01	Focussed antenatal care includes {PMTCT, Birthpreparedness, Iron,Folic Acid Supplement, IPT, SyphilisScreening, TT}	To procure 12 kits of essential ANC equipments and commodities including delivery kits for 4 health centers of Mabawe,Lukole, Bukiro and Murusagamba and 1 hospital of Nyamiaga {8 for health centers and 4 for Nyamiaga} byJune 2017	12 kits of essential ANC equipments and commodities including delivery kits for 4 health centers of Mabawe,Lukole, Bukiro and Murusagamba and 1 hospital of Nyamiaga {8 for health centers and 4 for Nyamiaga} procured.	100	1,000,000	1,000,000	1,000,000		100	Availability of essential ANC equipments.
C02S03	Focussed antenatal care includes {PMTCT, Birthpreparedness, Iron,Folic Acid Supplement, IPT, SyphilisScreening, TT}	To procure 250 packs of bloodbag for 4 health center and Nyamiaga Hospital by June 2017	250 packs of bloodbag for 4 health center and Nyamiaga Hospital procured	100	5,625,000	5,625,000	5,625,000		100	Availability of essential ANC equipments
C02S04	To conduct annual cervical cancer screening	To conduct annual cervical cancer screening in 5 health facilities to identify women at risk of	Cervical cancer screening in 5 health facilities to	100	4,050,000	4,050,000	4,050,000		100	Cervical cancer screening services

		cervical cancer by June 2017	identify women at risk of cervical cancer done							
C02S05	Delivery Kit	To procure 5 delivery kits and distribute to 4 health centres and 1 hospital of Nyamiaga by June 2017	5 delivery kits to 4 health centres and 1 hospital of Nyamiaga procured	100	1,000,000	1,000,000	1,000,000		100	Delively services available at health centres
C03S05	Expanded Proqramme of Immunization {EPI}	To procure 60 new LP gas cylinders for 12 health facilities with no electricity by June 2017	60 new LP gas cylinders for 12 health facilities with no electricity procured	100	6,039,000	6,039,000	6,039,000		100	Immunization services available at health centers
C03S03	Expanded Proqramme of Immunization {EPI}	To conduct monthly mobile clinics to hard to reach communities to 22 mobile clinics including one CTC mobile at Mshikamano by June 2017	Monthly mobile clinics to hard to reach communities to 22 mobile clinics done	100	6,560,000	6,560,000	6,560,000		100	Availability of monthly mobile clinics

PRIORITY AREA 3: COMMUNICABLE DISEASE CONTROL

C05S01	TB DOTs plus [TB- HIV/AIDS, MDR-TB]	To procure 20 sets of enablers {gumboots,bags,boots,and raincoat} to 20 community based health workers in 20 villages by June 2017	20 sets of enablers {gumboots,bags,boots,and raincoat} to 20 community based health workers in 20 villages procured	100	1,500,000	1,500,000	1,500,000		100	
A01S01	Safe Blood Transfusion Services	To procure one refrigerator for storage of blood units and blood samples at Nyamiaga hospital by June 2017	Not yet done due to delay disbursement of fund		4,320,000	0	0		0	Not yet done due to delay disbursement of fund

PRIORITY AREA 4: NON COMMUNICABLE DISEASE CONTROL

CO8S03	Provision of essential medicine for non communicable diseases	To procure quarterly 5 kits of essential equipments,medicine, medical supplies and laboratory reagents for 4 health centres	5 kits of essential equipments,m medicine,medic al supplies and	100	8,000,000	8,000,000	8,000,000		100	Availability of medicines
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		and 1 hospital of Nyamiaga for proper management of cases and complications of diabetes by June 2017	laboratory reagents for 4 health centres and 1 hospital of Nyamiaga for proper management of cases and complications of diabetes procured							
C07S01	Provision of essential medicines for non Communicable Diseases	To procure quarterly 5 kits of essential equipments, medicines, medical supplies and laboratory reagents for management of Acute Chronic and complications of Respiratory diseases for 4 health centres and Nyamiaga hospital by June 2017	5 kits of essential equipments, medicines, medical supplies and laboratory reagents for management of Acute Chronic and complications of Respiratory diseases for 4 health centres and Nyamiaga hospital procured.	100	1,183,410	1,183,410	1,183,410		100	Availability of medicines
C07S02	Diabetes Mellitus	To conduct workplace and school screening of diabetes mellitus and provide health education in 3 schools and 3work places for early diagnosis by June 2017	workplace and school screening of diabetes mellitus and provide health education in 3 schools and 3work places for early diagnosis done.	100	1,150,000	1,150,000	1,150,000		100	Awareness created
PRIORITY AREA 5; TREATMENT AND CARE OF OTHER COMMON DISEASES OF LOCAL PRIORITY WITHIN THE COUNCIL										
C13S01	Oral health conditions	To procure 5 sets of dental equipments, instruments, materials and supplies for 4 health centres and 1 hospital of Nyamiaga for proper management	5 sets of dental equipments, instruments, materials and supplies for 4 health centres and 1 hospital	100	2,455,004	2,455,004	2,455,004		100	Oral health conditions offered

		of cases and complications by June 2017	of Nyamiaga for proper management of cases and complications procured							
C14S01	Soil Transmitted Helminthiasis	To procure 5 kits of Albendazole for soil transmitted helmenthiasis for one hospital of Nyamiaga and 4 health centres by June 2017	5 kits of Albendazole for soil transmitted helmenthiasis for one hospital of Nyamiaga and 4 health centres procured.	100	1,000,000	1,000,000	1,000,000		100	Availability of mebendazole tabs.
C29C01	Rabies	To equip 5 health facilities with vials of antirabies by June 2017	5 health facilities with vials of antirabies equipped.	100	3,320,000	3,320,000	3,320,000		100	Availability of antirabies vaccine
C15S01	Skin diseases	To procure quarterly 5 sets of dematological medicine for management of skin disease for 4 health centers and Nyamiaga hospital by June 2017	Not yet done due to delay disbursement of fund		2,000,000	0	0		0	Not yet done due to delay disbursement of fund
PRIORITY AREA 6: ENVIRONMENTAL HEALTH AND SANITATION										
C16S01	Solid and liquid waste in health facilities environment	To procure 5sets of liquid soap ,paper towels with cock for hand washing and alcohol hand lab for Nyamiaga hospital and 4 health centers	5sets of liquid soap ,paper towels with cock for hand washing and alcohol hand lab for Nyamiaga hospital and 4 health centers procured	100	2,000,000	2,000,000	2,000,000		100	Health hygiene observed.
C17S01	Proper disposal of harzadios wastes solid and liquid wastes	To construct placenta pit in 3 health centers with no placenta pit by June 2017	placenta pit in 3 health centers with no placenta pit by June 2017	100	9,000,000	9,000,000	9,000,000		100	Correct disposal of harzadios waste.

PRIORITY AREA 7: STRENGTHENING SOCIAL WELFARE AND SOCIAL PROTECTION SERVICE

C20S01	Care for most vulnerable children including orphans, children with disabilities, abused and neglected	To support 5 albino to attend albino day at Bukoba by June 2017	5 albinos attended albino day at Bukoba by	100	1,000,000	1,000,000	1,000,000		100	
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PRIORITY AREA 8: HUMAN RESOURCE FOR HEALTH MANAGEMENT CAPACITY FOR IMPROVED HEALTH SERVICE DELIVERY

C22S04	Staff productivity	To conduct quarterly staff meetings at 4 health centres and Nyamiaga hospital by June 2017	Quarterly staff meetings at 4 health centres and Nyamiaga hospital conducted	100	3,200,000	3,200,000	3,200,000		100	
C22S08	Staff productivity	To create good working environment by providing refreshments {sugar,tea/coffee} during night shift at Nyamiaga hosp by June 2017	Good working environment by providing refreshments {sugar,tea/coffee} during night shift at Nyamiaga hosp done.	100	6,000,000	6,000,000	6,000,000		100	
C22S09	Personal Emolument {salary}	To pay 10 local staff salaries monthly by June 2017	10 local staff salaries paid	100	8,400,000	8,400,000	8,400,000		100	
C21S01		To conduct quarterly family planning mobile clinic to 6villages with no dispensaries by june 2017	Not yet done due to delay disbursement of fund		15,120,000	3,780,000	0		0	Not yet done due to delay disbursement of fund

PRIORITY AREA9: STRENGTHEN ORGANIZATION STRUCTURES AND INSTITUTIONAL MANAGEMENT AT ALL LEVELS

C23S01	Health management Information System	To conduct 2days monthly HIMS/data submission from health facilities to DMOs office by June 2017	2days monthly HIMS/data submission from health facilities to DMOs office done	100	3,160,000	3,160,000	3,160,000		100	Monthly submission of reports ongoing
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C23S05	Good governance and accountability	To conduct 5days developing of health centers plan for 2017/2018	5days of developing health centers plan done	100	2,700,000	2,700,000	2,700,000		100	
C23S09	Utilities	To procure 5 sets of financial management tools {registers, receipt books, ledger books} to 4 health centers and Nyamiaga hospital by June 2017	5 sets of financial management tools {register s, receipt books, ledger books} to 4 health centers and Nyamiaga hospital procured	100	5,000,000	5,000,000	5,000,000		100	
C03S02	Health Management Information System	To procure 4 set of office working tools package for Nyamiaga hospital by June 2017	4 set of office working tools package for Nyamiaga hospital done.	100	5,000,000	5,000,000	5,000,000		100	
C23S07	Health Facility Financial Management System	To conduct 5days bi annual orientation on simple procedures for collecting contribution /funds expenditure record keeping reporting on CHF, NHIF and user fees funds to 5 health facilities of Nyamiaga hospital and 4 health centers by June 2017	5days bi annual orientation on simple procedures for collecting contribution /funds expenditure record keeping reporting on CHF, NHIF and user fees funds to 5 health facilities of Nyamiaga hospital and 4 health centers done	100	1,500,000	1,500,000	1,500,000		100	
C23S10	Health management Information System	To install financial computerized system at Nyamiaga hospital and 4 health centers by June 2017	Financial computerized system at Nyamiaga hospital installed	20	15,000,000	3,000,000	3,000,000		20	Installation at health centers is on plan

C23S19	Utilities	To settle monthly utility bills for one hospital and 4 health centers by June 2017	Utility bills for one hospital and 4 health centers settled	100	5,000,000	5,000,000	5,000,000		100	
C23S14	Utilities	To print 5 copies of service client charter display version to Nyamiaga hospital, and 4 health centers by June 2017	5 copies of service client charter version displayed to Nyamiaga hospital, and 4 health centers	100	2,000,000	2,000,000	2,000,000		100	Service client charter available
C23S15	Good governance and accountability	To procure signboard with name of opening and closing hours, services provided and their cost at 4health centers and Nyamiaga hospital by June 2017	Signboard with name of opening and closing hours, services provided and their cost at 4health centers and Nyamiaga hospital installed	100	2,500,000	2,500,000	2,500,000		100	
PRIORITY AREA 10: EMERGENCY PREPAREDNESS AND RESPONSE										
C24S01	Disaster Management	To procure 5kits of buffer stocks of medicines, medical supplies,for emergency preparedness and response by June 2017	5kits of buffer stocks of medicines, medical supplies,for emergency preparedness and response procured	100	1,000,000	1,000,000	1,000,000		100	Disaster management cared for
PRIORITY AREA 12: TRADITIONAL MEDICINE AND ALTERNATIVE HEALING										
C25S01	Mapping and registrations	To sensitize traditional birth attendants on the importance of referral of pregnant mothers to modern health facilities by June 2017	Sensitization done to traditional birth attendants on the importance of referral of pregnant	100	575,000	0	0		100	Delay disbursement of fund

			mothers to modern health facilities.							
PRIORITY AREA 13: CONSTRUCTION, REHABILITATION AND PLANNED PREVENTIVE MAINTANANCE OF PHYSICAL INFRASTRUCTURE OF HEALTH FACILITIES										
C27S01	Physical infrastructure rehabilitation and PPM	To install shelves and pallets in 4 health centers and Nyamiaga hospital by June 2017	shelves and pallets in 4 health centers and Nyamiaga hospital installed	100	2,000,000	2,000,000	2,000,000		100	
C28S01	Physical Infrastructure rehabilitation and PPM	To conduct bi annual preventive maintenance and repair of medical equipments for Nyamiaga hospital & 4 health centers by June 2017	Preventive maintenance and repair of medical equipments for Nyamiaga hospital & 4 health centers done	100	4,000,000	4,000,000	4,000,000		100	
C32S02	Physical Infrastructure health facilities constructions	To continue with construction of theatre at Bukiro health centre by June 2017	Not yet done due to delay disbursement of fund		30,000,000	0	0		0	Not yet done due to delay disbursement of fund
C32S03	Physical Infrastructure health facilities constructions	To continue with construction of theatre at Murusagamba health centre and equip by June 2017	Not yet done due to delay disbursement of fund		90,000,000	0	0		0	Not yet done due to delay disbursement of fund
COST CENTRE : DISPENSARIES										
PRIORITY AREA 1: MEDICINES, MEDICAL EQUIPMENT, MEDICAL AND DIAGNOSTIC SUPPLIES MANAGEMENT SYSTEM										
C05S01	Medicine, medical equipment, medical and diagnostic supplies management system	To procure quarterly 48 kits of essential equipments, medicine, medical supplies and laboratory reagents for 48 dispensaries by June 2017	48 kits of essential equipments, medicines, medical supplies and laboratory reagents for 48 dispensaries procured	100	119,837,520	119,837,520	119,837,520		100	Availability of medicines
C01S02	Medicine, medical equipment, medical and diagnostic supplies	To procure 48 kits of laboratory reagents for 48 dispensaries quarterly by June	48 kits of laboratory reagents for 48	100	11,162,707	11,162,707	11,162,707		100	Availability of laboratory reagents

	management system	2017	dispensaries procured							
C01S04	Preventive Maintenance and Repair of Health Facility Medical Equipment	To conduct annual preventive maintenance and repair of medical equipments to 5 dispensaries by June 2017	preventive maintenance and repair of medical equipments to 5 dispensaries done	100	1,558,191	1,558,191	1,558,191		100	
C01S03	Preventive Maintenance and Repair of Health Facility Medical Equipment	To install shelves and pallets in 48 dispensaries by June 2017	Shelves and pallets installed in dispensaries	50	9,600,000	4,800,000	4,800,000		50	
PRIORITY AREA 2: MARTENAL , NEWBORN AND CHILD HEALTH										
C03S01	Essential Newborn Care	To equip 10 dispensaries which provide delivery services with essential newborn care equipments by June 2017	10 dispensaries which provide delivery services equipped with essential newborn care equipments	100	2,000,000	2,000,000	2,000,000		100	Newborn services delivered at facilities
C08S02	Nutritional Supplements for mother, neonates and children	To conduct quarterly under-five children death review meeting at 4 health centers and 5 dispensaries by June 2017	Under-five children death review meeting done at 4 health centers and 5 dispensaries	100	2,400,000	2,400,000	2,400,000		100	
C22S01	Community Based Health Care Services for MNCH {community health care workers community based distributors for FP}	To procure 48 kits of essential ANC equipment commodities for 48 dispensaries by June 2017	48 kits of essential ANC equipment commodities for 48 dispensaries procured	100	2,000,000	2,000,000	2,000,000		100	ANC services offered
C22S04	Focused Antenatal Care Services {include, PMTCT, Birth Preparedness, Iron, Folic Acid supplementation, IPT, Syphilis, Screening, TT}	To conduct monthly 60 ANC outreach services to 17082 antenatal mothers FANC by health providers from 45 dispensaries by June 2017	ANC outreach services to antenatal mothers FANC by health providers conducted	100	15,927,582	15,927,582	15,927,582		100	

C22S03	Prevention Control and Management of Reproductive System Cancers	To conduct bi annual cervical cancer screening in 50 dispensaries by June 2017	Bi annual cervical cancer screening in 50 dispensaries done	100	3,475,000	0	0		100	Insufficient funds
C22S05	Delivery Kits	To procure 5 delivery kits for 5 new dispensaries by June 2017	5 delivery kits for 5 new dispensaries procured	100	7,500,000	7,500,000	7,500,000		100	Delivery services available at dispensaries
PRIORITY AREA 3: COMMUNICABLE DISEASE CONTROL										
A02S01	Antiretroviral Therapy {ARV}	To support 10 peer educators from 10 villages in followup and tracing of defaulters of people living with HIV/AIDS quarterly by June 2017	10 peer educators from 10 villages supported for followup and tracing of defaulters of people living with HIV/AIDS quarterly	100	1,200,000	1,200,000	1,200,000		100	Defaulters traced and kept on treatment
C04S01	Diagnosis and Treatment of Malaria Cases with combination therapy Artemisinin {ALU, ACT}	To conduct quarterly supportive supervision on MRDT at 48 dispensaries by June 2017	supportive supervision on MRDT at 48 dispensaries done	100	1,575,000	1,575,000	1,575,000		100	
C04S03	Insecticide Treated Nets {ITNs}	To conduct bi annual coordination meetings with 200 CCA from 72 villages to evaluate the use of ITNs at household level by June 2017	Bi annual coordination meetings with 200 CCA from 72 villages to evaluate the use of ITNs at household level done	100	2,602,060	2,602,060	2,602,060		100	
PRIORITY AREA 4: NON COMMUNICABLE DISEASE CONTROL										
C05S01	Rehabilitative Support for Patients with Non communicable Diseases	To procure Quarterly 48 kits of essential equipment, medicine supplies, and laboratory reagents for management of Acute, Chronic complications of	48 kits of essential equipment, medicine supplies, and laboratory reagents for management	100	20,000,000	20,000,000	20,000,000		100	Availability of medicines.

		respiratory diseases for 48 dispensaries by June 2017	of Acute, Chronic complications of respiratory diseases for 48 dispensaries Procured							
C06S01	Diabetes Mellirus	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	48kits of essential equipments ,medicines, medical supplies and laboratory reagents for 48dispensaries for proper management of cases and complications of diabetes procured	100	1,000,000	1,000,000	1,000,000		100	
C07S01	Cardiovascular diseases/Cerebral Vascular Accidents	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	48kits of essential equipments ,medicines, medical supplies and laboratory reagents for cardiovascular diseases for 48dispensaries for proper management of cases procured	100	2,000,000	2,000,000	2,000,000		100	
C09S02	Intergrated Management of Emergency and Essential Surgical Care {MEESC}	To conduct quarterly mobile medical surgical conditions at hard to reach 4dispensaries by June 2017	Mobile medical, surgical conditions at hard to reach 4dispensaries conducted	100	2,920,000	2,920,000	2,920,000		0	Hard to reach dispensaries covered
PRIORITY AREA 5: TREATMENT AND CARE OF OTHER COMMON DISEASES OF LOCAL PRIORITY WITHIN THE COUNCIL										
C23S01	Oral Health Conditions	To procure 48sets of dental supplies for 48 dispensaries by June 2017	48sets of dental supplies for 48 dispensaries	100	10,198,831	10,198,831	10,198,831		100	Oral health conditions available

			procured							
C10S01	Eye Care {Cataract Trachoma}	To conduct bi annual screening on eye condition to 5 primary and secondary schools by June 2017	screening on eye condition to 5 primary and secondary schools done	100	1,176,550	1,176,550	1,176,550		100	
C12S01	Skin diseases	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 insufficient fund		2,000,000	0	0		0	Insufficient fund
PRIORITY AREA 6: ENVIRONMENTAL HEALTH AND SANITATION										
C13S01	Provision of safe clean water, Hygiene and sanitation	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 insufficient fund		9,600,000	0	0		0	Insufficient fund
C14S02	Proper disposal of Harzadious wastes,Solid and liquid wastes	To construct placenta pit in 10dispensaries with no placenta pit by June 2017	Not yet done due to delay disbursement of fund	100	5,000,000	5,000,000	5,000,000		100	Placenta pits constructed
PRIORITY AREA 8: SRTENGTHEN HUMAN RESOURCE FOR HEALTH MANAGEMENT CAPACITY FOR IMPROVED HEALTH SERVICES DELIVERY										
C16S03	Good working conditions {e.g availability of housing,water,electricity}	To create good working environment by providing staffs uniforms to 60health staff from 48 dispensaries	Not yet done due to delay disbursement of fund		3,600,000	0	0		0	Not yet done due to delay disbursement of fund
C16S06	Staff productivity	To provide 24hours emergency services after normal working hours attending to health facilities at 48 dispensaries by June 2017	Emergency services after normal working hours offered		30,000,000	0	0		0	Services provided but delay disbursement of fund
C16S01	Staff productivity	To conduct quarterly health facility management committee meetings	Not yet done due to insufficient fund		11,520,000	0	0		0	Insufficient fund

		at 48 dispensaries by June 2017								
C16S04	Continual Professional Development	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		0		0	Not yet done due to delay disbursement of fund
PRIORITY AREA 9: STRENGTHEN ORGANIZATIONAL STRUCTURES AND INSTITUTIONAL MANAGEMENT AT ALL LEVELS										
++++- C17S07	Health Care Financing	To procure 5sets of financial management tools(registers, receipt books, ledger books)to 48 dispensaries by June 2017	Financial management tools(registers ,receiptbooks, ledger books)to 48 dispensaries procured	100	10,000,000	10,000,000	10,000,000		100	
C17S12	Health Management Information System	To procure 5lockable shelves for patient files and patient cards for 48 dispensaries by June 2017	Lockable shelves for patient files and patient cards procured	60	4,500,000	2,700,000	2,700,000		60	Insufficient fund
C17S04	Utilities	To settle monthly utilities bills for 48 dispensaries by June 2017	Not yet done due to delay disbursement of fund		4,780,000	0	0		0	Not yet done due to delay disbursement of fund
C17S06	Health Management Information System	To conduct 5days orientation on collect filling of NHIF forms to 48 dispensaries by June 2017	Not yet done due to delay disbursement of fund		2,375,000	0	0		0	Not yet done due to delay disbursement of fund
C17S08	Good governance and accountability	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	0	0		0	Not yet done due to delay disbursement of fund
C17S13	Good governance and accountability	To pay for administration costs for 48 dispensaries by June 2017	Not yet done due to delay disbursement of fund		7,500,000	0	0		0	Not yet done due to delay disbursement of fund
C17S02	Council health service board and Health facility	To conduct one day statutory Health Facility Governing	Not yet done due to insufficient		11,000,000	0	0		0	Insufficient funds

	governing committee functions	committee meetings quarterly by June 2017	funds							
C17S09	Good governance and accountability	To conduct 2days orientation on use of community score cards(CSC) and client service charter as tools for monitoring accountability of 48 dispensaries and communities to improve service delivery by June 2017	Not yet done due to insufficient funds		2,585,000		0		0	Insufficient funds
C17S03	Good governance and accountability	To conduct 5days developing of dispensary plans for 2017/2018 by June 2017	Developing of dispensary plans for 2017/2018 conducted	100	4,800,000	4,800,000	4,800,000		100	
C17S10	Health Management System {HMIS}	To print 48copies of client service charter display version to 48centres by June 2017	Copies of client service charter displayed.	100	2,000,000	2,000,000	2,000,000		100	
C17S11	Health Management System {HMIS}	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	100	9,600,000	9,600,000	9,600,000		100	
PRIORITY AREA 10:EMERGENCY PREPAREDNESS AND RESPONSE										
C18S01	Disster Management	To procure 5kits of buffer stocks of medicines, medical supplies for emergency preparedness and response by June 2017	5kits of buffer stocks of medicines, medical supplies for emergency preparedness and response procured	100	2,000,000	2,000,000	2,000,000		100	Availability of medicines
PRIORITY AREA 11:HEALTH PROMOTION										
C19S01	Community Based Labour Force Involment	To conduct quarterly supportive supervision to community Health workers to 75 villages by june 2017	quarterly supportive supervision to community Health workers to 75	0	1,925,000	0	0	0	0	Not yet done due to delay disbursement of fund

			villages not done							
PRIORITY AREA 12: TRADITIONAL MEDICINE AND ALTERNATIVE HEALING										
C20S01	Advocacy	To sensitize traditional healers on national guidelines of traditional medicine by June 2017	Traditional healers on national guidelines of traditional medicine sensitized.	100	1,000,000	1,000,000	1,000,000		100	
C20S02	Mapping and Registrations	To conduct mapping and registrations of traditional and alternative health practitioners in the council by June 2017	Mapping and registrations of traditional and alternative health practitioners in the council conducted	100	2,000,000	2,000,000	2,000,000		100	Alternative health practitioners in council identified

TASAF III

PROGRESS REPORT FOR THE FOURTH QUARTER OF THIS FINANCIAL YEAR 2016/2017

Capacity building and Orientation of beneficiaries about TASAF III

S/NO	NGARA DISTRICT COUNCIL	Number of People Trained		
		Male	Female	Total
	Binomial Training on roles and responsibilities to Village PWP management Committee			
Total		400	133	533

i. 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

ii. 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

i. 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

iii. Fund disbursed during Payment Window of January- February 2017

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%)
	255,396,000.00	251, 576,000.00	2,901,363.00	24,601,591.00	4,353,340.9

iv. Fund disbursed during Payment Window of March- April 2017

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%)
	255,320,000.00	251,000,000.00	2,901,363.64	24,661,590.91	4,352,045.45

vii. Fund disbursed during Payment Window of May-June 2017.

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%)
	290,340,909.09	255,500,000.00	1,560,000.00	13,980,500.00	5,200,000.00

i. 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

ii. 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	7805	178	269,320,000.00	4,832,000.00	273,424,000.00

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

ix. Cash transfer during Payment window of March – April 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	7,782	170	251,000,000.00	4,320,000.00	255,320,000.00

x. Cash transfer during Payment window of May – June 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	7,954	7,774	180	250,928,000.00	4,572,000.00	255, 500,000.00

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 June 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	Ngara 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
	2015/16	7,984	3,327	42	4,657	58
	2016/17	7984	2237	28	5747	72

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

No	Ngara District Council	Goats		Chicken		Pigs	
		# PHH	# Goats Purchased	# PHH	# Chicken Purchased	# PHH	# Pigs Purchased
	2015/16	3,001	4,481	2,649	44,386	614	848
	2016/17	2925	5205	3035	45,102	879	1288

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

No	Ngara District Council	Bought Iron White Sheets		Built Houses		Farming		Income Generating Projects	
		# PHH	# Iron Sheets	# PHH	#Houses	# PHH	Types of Crops	# PHH	Types Projects
	2015/16	1,555	8,455	449	334	4,359	Maize, Beans, White sorghum, banana, gardens	379	selling garden products like tomatoes, onions etc.
	2016/17	2287	16498	716	609	4117	Maize, Beans, White sorghum, banana, gardens	411	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
	2015/16	1997	Beans, Maize, Banana and Vegetables	998	Local bar, small viosk, Vegetable and fruits seller.	1509	3347
	2016/17	4117	Beans,	411		2287	16498

			Maize, Banana and Vegetables				
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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 rain 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, Murukumbo, Nyabisindu, Buhororo, Kabalenzi, Nakatunga, Kasharazi, Runzenze, Mugoma, Murugina, Mukaliza, Mayenzi, Muhweza, Nyamiaga, Nyakiziba, Murugarama, Nterungwe, Rusumo and Mukibogoye. Whereby 89 projects identified in several in water sector 28 Road sector 19 in Forestry sector 27 in Environment sector 1, Livestock and Fisheries sector 9 and 5 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.

APPENDIX 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 committees	49,700,528.99	49,700,528.00	0.99
iii.	Procurement of subproject inputs	229,714,800.00		

IMPLEMENTATION STATUS OF PWP SUBPROJECT.

The status of Public works program (PWP) subproject activities in Ngara district is in final stage where by the all 47 villages were completed the 60days of work and attendance register were filled by CMC, approved by the Village subproject committees and submitted to the District council where by District TASAF Coordinator with the help of data entrees re-enter the data through the system and submitted to TASAF Head office through the MIS/EPICOR System.

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 47 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.
- Some of subprojects from the respective village did not complete the work due to:-
 - ✓ Low of budget compared to launched subproject especially the water sector subprojects.
 - ✓ The launched hand dug well subproject did not have enough water and some were dried due to geographical location and low rain season.

- ✓ Reluctant of poor household to participate on PWP launched subproject due to delay of their payment.
- 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.

