

**SUBMISSION OF CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT FOR THE FIRST QUARTER,
YEAR 2017/2018**

1.0 INTRODUCTION:

For the financial 2017/18 Central Government approved Tshs. 40,648,621,903/= as grant for Ngara District Council for development budget as well as for recurrent expenditure budget. Out of approved budget Tshs. 28,615,465,809/= was for Personnel Emoluments (PE), Tshs. 28,615,465,809/= was for Other Charges (OC), Tshs. 2,469,276,447/= was collection from Own Sources and Tshs. 8,337,930,647/= was for development budget.

2.0 INCOME RECEIVED

Up to 30TH September, 2017 Ngara District Council received a Total Tshs 8,276,940,178/= as grant from Central Government equivalent to 97.43% of the approved annual budget. The total fund received has been classified as follows; whereas Tshs. 289,418,422/= is Own Source Revenue, Tshs. 6,053,154,240 /= covers Personal Emoluments (PE), Tshs. 168,569,000 /= for Other Charge (OC) and Tshs. 1,765,798,516 /= for development expenditure. See the table below:

S/No	SOURCE OF FUND	BUDGET	REVENUE	% REVENUE Vs BUDGET	SPENDING	% SPENDING Vs REVENUE
1.0	OWN SOURCE;					
1.1	PROPER	1,721,801,000	136,397,300	8	202,791,493	149
1.2	SCHOOL FEES	105,000,000	44,522,100	42	43,239,000	97
1.3	COST SHARING (CHF)	378,502,647	59,316,070	16	39,270,800	66
1.4	URBAN WATER AUTHORITY COLLECTION	263,972,800	49,182,952	19	47,686,849	97
	SUB TOTAL	2,469,276,447	289,418,422	12	260,187,161	90
2.0	PERSONAL EMOLUMENTS (PE)	28,615,465,809	6,053,154,240	21	6,053,154,240	100
3.0	OTHER CHARGE (OC)	1,225,949,000	168,569,000	14	187,588,098	111
4.0	DEVELOPMENT GRANTS	8,337,930,647	1,765,798,516	21	1,350,352,452	76
	SUB TOTAL	38,179,345,456	7,987,521,756	21	7,591,094,790	20
	GRAND TOTAL	40,648,621,903	8,276,940,178	20	7,851,281,951	19

3.0 IMPLEMENTATION STATUS

Physical implementation status of all planned development activities has reached 15% for planned objectives for the financial year 2017/2018. On other hand for District financial expenditure up to 30/09/2017 about Tshs.1,350,352,452/= were spent. The implementation rate of development expenditure was moderate although relieved 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 REPORT, QUARTER ENDING 30 SEPTEMBER, IN THE
FINANCIAL YEAR 2017/2018.**

1. PLANNING DEPARTMENT

VOTE NAME: 87V5 NGARA DC
PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER IN THE FINANCIAL YEAR 2017/2018
BUDGET COVERAGE: DEVELOPMENT
PROJECT CODE AND NAME: LGDG
SUB - VOTE CODE AND NAME: PLANNING DEPARTMENT
OBJECTIVE CODE AND NAME: Local Economic Development Coordination Enhanced

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STUTAS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target description	Actual Progress	Estmeted % Completed	On track	At Risk	Off track	Cummulative Budget	Cummulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
K01S	√	√	√	To make supervision, monitoring at all development projects in the district by Mipangos office June 2018	Two projects is under implementation; Muyenzi and Mugoma	30	√			28,300,000	2,400,000.00	8.48	Only few projects from education and water departments are on track

K01S	√	√	√	To facilitate district Budget and Planing at District,Reginal and MoF level by June 2018	Still stacking no funds	0		√	15,280,000	0	0	Delay disbursement of fund from central Government
K01S	√	√	√	To facilitate district budget from lower level through O&OD by June 2018	Still stacking no funds	0		√	34,900,000	0	0	Delay disbursement of fund from central Government
K01S	√	√	√	To make supervision all development projects in the district CMT by June 2018	Still stacking no funds	0		√	15,071,000	0	0	Delay disbursement of fund from central Gvt
K01S	√	√	√	To make supervision all development projects in the district Finance committee by June 2018	Still stacking no funds	0		√	13,360,000	0	0	Delay disbursement of fund from central Government
K01S	√	√	√	To collect and disseminate data through LGMD by June 2018	Still stacking no funds	0		√	15,580,000	0	0	Delay disbursement of fund from central Government

K01S	√	√	√	To empower 5 budget officers, 20 subordinates and others review budget guidelines, Acts, and budget directives by June 2018	Still stacking no funds	0			√	13,137,500	0	0	Delay disbursement of fund from central Government
K01S	√	√	√	To conduct 7 days workshop on preparation of budget of 2018/19 by June 2018	Still stacking no funds	0			√	26,310,000	0	0	Delay disbursement of fund from central Government
K01S09	√	√	√	To strengthening revenue collection by construct parking bay at Benaco area by June 2018	Still stacking no funds	0			√	100,000,000	0	0	Delay disbursement of fund from central Government
K01S	√	√	√	To strengthening health and sanitation by construct WCP at Ngara town June 2018	Still stacking no funds	0			√	50,000,000	0	0	Delay disbursement of fund from central Government
K01S	√	√	√	To complete construction of 1 police post at Mugoma by June 2018	Still stacking no funds	0			√	30,000,000	0	0	Delay disbursement of fund from central Government

K01S	√	√	√	To complete construction of 14 teachers houses at Bugarama, Nyakafandi, Mukididili, Murukagati, Nyamahwa, Mukibogoye, Kumutana, Mukirehe, Buhororo, Kagali, Kasulo, Ntukamazina, Ntobeye, and Ngundusi by June 2018	Still stacking no funds	0			√	200,000,000	0	0	Delay disbursement of fund from central Government
K01S	√	√	√	To rehabilitate DRDP rest house and equip furniture's by June 2018	Still stacking no funds	0			√	69,528,300	0	0	Delay disbursement of fund from central Government
K01S	√	√	√	Completion of 16 laboratories at secondary school by June 2018	Still stacking no funds	0			√	200,000,000	0	0	Delay disbursement of fund from central Government
K01S	√	√	√	Completion of buildings at Lukole high school by paying retention by June 2018	Still stacking no funds	0			√	22,000,000	0	0	Delay disbursement of fund from central Government

K01S	√	√	√	Completion teaches house in 10 secondary school at Kibimba, (2) Nyamiaga (2), Murusagamba, Mabawe, Mugoma, Kabanga, Ngara sec and Murvyagira secondary school by June 2018	Still stacking no funds	0			√	250,000,000	0	0	Delay disbursement of fund from central Government
K01S	√	√	√	To complete construction of 3 classrooms at Bukiro, Kumubuga, and Rwimbogo	Still stacking no funds	0			√	36,000,000	0	0	Delay disbursement of fund from central Government
K01S	√	√	√	To strengthening health and sanitation by fancing and tranching dumping site at Ngara DC by June 2018	Still stacking no funds	0			√	30,000,000	0	0	Delay disbursement of fund from central Government

K01S	√	√	√	To construct 16 latrines with 5 holes at Mayenzi, Shanga, Murukagati, Murusagamba, Mukarehe, Mubinyange, Murugalagala, Muyenzi, Njiapanda, Nyarusange, Mumuhamba, Kashinga, Ngoma, Kititiza, Mwivuzza B, and Ruganzo B by June 2018	Still stacking no funds	0			√	96,000,000	0	0	Delay disbursement of fund from central Government
K01S	√	√	√	To train newly employees staff (orientation) by June 2018	Still stacking no funds	0			√	10,200,000	0	0	Delay disbursement of fund from central Government
K01S	√	√	√	To train local government leaders 75(villages and Hamlets) by June 2018	Still stacking no funds	0			√	14,785,000	0	0	Delay disbursement of fund from central Government
K01S	√	√	√	To support 8 staff undergo short courses by June 2018	Still stacking no funds	0			√	20,960,000	0	0	Delay disbursement of fund from central Government

K01S	√	√	√	To train 31 councilors and 20 head of Department on good governance and revenue collection skills by June 2018	Still stacking no funds	0		√	5,175,000	0	0	Delay disbursement of fund from central Government
K01S	√	√	√	To purchase furniture's tables and chairs for village and ward offices by June 2018	Still stacking no funds	0		√	41,200,000	0	0	Delay disbursement of fund from central Government
K01S	√	√	√	To conduct workshop of VEOs and WEOs on Supervision and improving revenue collection by June 2018	Still stacking no funds	0		√	72,314,600	0	0	Delay disbursement of fund from central Government
C18S	√	√	√	To conduct completion of 2 theatre buildings at Mabawe and Bukiro health centres	Still stacking no funds	0		√	121,695,600	0	0	Delay disbursement of fund from central Government
C24S	√	√	√	To conduct extension of 1 Labour ward at Nyamiaga Hospital by June 2018	Still stacking no funds	0		√	50,000,000	0	0	Delay disbursement of fund from central Government

C20S	√	√	√	To complete construction of 1 dispensaries buildings at Nyarulama according to MOH facility technical design by June 2018	Still stacking no funds	0			√	50,000,000	0	0	Delay disbursement of fund from central Government
C20S	√	√	√	To construct OPD building at Rusumo dispensary by June 2018	Still stacking no funds	0			√	30,000,000	0	0	Delay disbursement of fund from central Government

2. PRIMARY EDUCATION DEPARTMENT

VOTE NAME: NGARA DISTRICT COUNCIL
PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER IN THE FINANCIAL YEAR 2017/2018
BUDGET COVERED: DEVELOPMENT
PROJECT CODE AND NAME: LGDG
SUB-VOTE CODE AND NAME: PRIMARY EDUCATION DEPARTMENT
OBJECTIVE CODE AND NAME: QUALITY AND QUANTITY OF SOCIO ECONOMIC SERVICE AND INFRASTRUCTURE INCREASED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STUTAS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target description	Actual Progress	Estmeted % Completed	On track	At Risk	Off track	Cummulative Budget	Cummulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14

D01D01	√	√	√	To complete construction of 14 teachers houses at Bugarama,Nyakafandi,Mukididili,Murukagati,Nyamahwa,Mukibogoye,Kumutana,Mukirehe,Buhororo,Kagali,kasulo,Ntukamazina,Ntobeye,and Ngundusi by june 2018	Construction not yet started	0		√	0	0	0	No fund received for the implementation
D01D01	√	√	√	To complete construction of three classrooms at Bukiriro,Kumubuga and Rwimbogo.	Construction not yet started	100		√	0	0	0	No fund received for the implementation
				To construct six latrines with five holes at Mayenzi, Shanga,Murukagati, Murusagamba,Mukarehe,Mubinyange,Murugalagala,Muyenzi,Njiapanda,Nyarusinge,Mumuhamba,Kashinga,Ngoma,Kititiza,Mwivuza B and Ruganzo B by june 2018.	Construction not yet started	100		√	0	0	0	No fund received for the implementation

3. SECONDARY EDUCATION DEPARTMENT

VOTE CODE – 3078

VOTE NAME - NGARA DISTRICT COUNCIL

PERIOD COVERED :

QUARTER ENDING 31ST SEPTEMBER, 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	F Y D P H	P	R	Target description	Actual Progress	Estimates % completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual expenditure	% Spent	Implementation in progress.	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
J03S02	1	X	√	To provide school meals to 1202 students at Kabanga, Lukole and Muyenzi Secondary schools by June 2018.	The activity has not yet started	0				381,749,000.00	133,084,303.00	34	Implementation in progress	
J03S03	1	X	√	To facilitate learning process by providing fee compansation to all 9566 students by June 2018	The activity has not yet started					194,132,000.00	64,923,324.00	33		

J04S01	1	X	√	To conduct national examination for form II by June 2018	The activity has not yet started	0				70,593,000.00	0	0	Funds not yet received
J04S02	1	X	√	To conduct national examination for form IV by June 2018	The activity has not yet started	0				171,525,000.00	0	0	Funds not yet received
J04S03	1	X	√	To conduct national examination for form VI by June 2018	The activity has not yet started	0				26,017,000.00	0	0	Funds not yet received
K01D01	1	X	√	To complete one staff house at Murgwanza secondary school by June 2018	The activity has not yet started	0				20,000,000.00	0	0	Funds not yet received
K01D02	1	X	√	To complete one staff house at Rusumo 'B' secondary school by June 2018	The activity has not yet started	0				20,000,000.00	0	0	Funds not yet received
K01D03	1	X	√	To complete one staff house at Muyenzi secondary school by June 2018	The activity has not yet started	0				20,000,000.00	0	0	Funds not yet received
K01D04	1	X	√	To complete one staff house at Murusagamba secondary school by June 2018	The activity has not yet started	0				20,000,000.00	0	0	Funds not yet received

K01D05	1	X	√	To construct one classroom at Nyamiaga secondary school		0				20,000,000.00	0	0	Funds not yet received
K01D06	1	X	√	To construct 6 pitlatrine at Nyamiaga secondary school by June 2018		0				5,000,000.00	0	0	Funds not yet received
K01D07	1	X	√	To manufacture chairs and tables at Nyamiaga secondary school by June 2018		0				5,852,000	0	0	Funds not yet received

4. AGRICULTURE, IRRIGATION AND COOPERATIVE SECTOR

PERIOD COVERED: QUARTER ENDING 30TH SEPTEMBER IN THE FINANCIAL YEAR 2017/2018
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	FYDP II	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	
CO1	√	√	√	Food crops production increased from 501,757 tons to 564,515 tons by June 2020 (OWN SOURCE)	No support of availability avocado seedlings.	0	√			10,000,000	0	0	Funds disbursement not yet	
					No support to the 5 banana grower villages	0	√			10,000,000	0	0	Funds disbursement not yet	
					No participatory farmer groups established for production of orange fleshed sweet potatoes	0	√			1,979,996	0	0	Funds disbursement not yet	
					No tractor procured	0	√			70,000,000	0	0	Funds disbursement not yet	
					No acres of maize seed farm (QDS) established	0	√			19,320,000	0	0	Funds disbursement not yet	

				No hectares of pineapples of farmer field schools established	0	√		47,770,000	0	0	Funds disbursement not yet
D01	√	√	√	Sustainable marketing through investing in Strategic market centres by June 2020 (OWN SOURCES)	0	√		9,312,060	0	0	Funds disbursement not yet
				Construction of 1 permanent building for conducting agricultural training not yet done	0	√		20,000,000	0	0	Funds disbursement not yet
				Construction of 1 residential house for head of department not yet done	0	√		50,000,000	0	0	Funds disbursement not yet
				Construction of 1 fence for a meteorological station not yet done	0	√		1,200,000	0	0	Funds disbursement not yet

HO1	√	√	√	Production of coffee increased from 0.7 Kg to 1.1 Kg per tree by June 2020 (OWN SOURCES)	No coffee nurseries has been established	0	√		8,200,000	0	0	Funds disbursement not yet
					Facilitation of extension staff with working gears not done	0	√		12,888,000	0	0	Funds disbursement not yet
C01	√	√	√	Extension service delivery enhanced from 45% to 60% by June 2020 (OWN SOURCES)	Facilitation of data collection and reporting using LGMD2 not done	0	√		4,350,000	0	0	Funds disbursement not yet
					Facilitation of farmers, extension staff and leaders to attend agricultural trainings is still in place since the time is not yet	0	√		30,735,000	0	0	Funds disbursement not yet
					No support of petrol for 17 extension staff for strengthening extension services	0	√		5,250,000	0	0	Funds disbursement not yet

				No diesel procured for monitoring	0	√			12,500,004	0	0	Funds disbursement not yet
				Facilitation of District agriculture input subsidy committee on follow up of input voucher implementation not yet done	0	√			4,190,000	0	0	Funds disbursement not yet
				4 Farmers extension centres not yet rehabilitated	0	√			8,000,000	0	0	Funds disbursement not yet
				Facilitation of 3 staff on preparation and submission of quarterly reports at Regional level not yet done	0	√			2,560,000	0	0	Funds disbursement not yet
Total									328,255,060			
BACK LOG FROM FINANCIAL YEAR 2016/2017 TO FINANCIAL YEAR 2017/2018 (DADPs)												

C03	√	√	√	Extension service delivery enhanced from 40% to 60% by June 2015 (DADPs)	No diesel procured	0	√		96,111	0	0	Funds has been requested for implementing the activity and is still in the process
BACK LOG FROM FINANCIAL YEAR 2016/2017 TO FINANCIAL YEAR 2017/2018 (DASIP)												
C04	√	√	√	Extension service delivery enhanced from 40% to 60% by June 2015 (DADPs)	No diesel procured	0	√		789,607.90	0	0	Funds has been requested for implementing the activity and is still in the process

5. LIVESTOCK AND FISHERIES SECTOR

PERIOD COVERED: FIRST QUARTERLY FOR FINANCIAL YEAR 2017/2018.
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	
Target Code	FYDP II	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget		Cumulative Actual Expenditure

1	2	3	4	5	6	7	8	9	10	11	12	13	14
D01.	√	√	√	Livestock Health services delivery and infrastructure improved from 10% to 25% by June 2018 (OWN SOURCES) .	No vaccines were procured	0	√			4,900,000	0	0	No funds disbursed for the activities
D01.	√	√	√	Livestock production and associated products increase from 25% to 45% by June 2018 (OWN SOURCES)	No slaughter slab was rehabilitated	0	√			18,272,820	0	0	No funds disbursed for the activities
D01.	√	√	√	Fish production and associated products increase from 5% to 15% by June 2018 (OWN SOURCES)	No fish pond was constructed.	0	√			20,640,000	0	0	No funds disbursed for the activities
C01.	√	√	√	. Livestock health services delivery and infrastructure improved from 15% to 25% by june 2018	No veterinary equipment have been procured.	0	√			8,000,000	0	0	No funds disbursed for the activities.

6. COMMUNITY DEVELOPMENT

VOTE NAME:

PERIOD COVERED

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME:

COST CENTRE NO.

COST CENTRE NAME:

OBJECTIVE CODE AND NAME: C:

NGARA DISTRICT COUNCIL

QUARTERLY ENDING 30TH SEPT IN THE FINANCIAL YEAR 2017/18

COMMUNITY DEVELOPMENT

527B

COMMUNITY DEVELOPMENT, GENDER AND CHILDREN

IMPROVE ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES DELIVERY

CODE AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target code	FYDP II	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
C02C	√	√	√	Youth and Women Income Generating groups improved from 45% to 70% by June 2020	Nothing has been done due to lack of funds	0	√	√	√	253,289,100	0.00	0	Other activities under this target were not conducted due to delay in fund release

A02S	√	√	√	Ensure District and Community HIV/AIDS response strengthened and program management enhanced in 22 wards by the year 2020.	To conduct quarterly follow ups, monitoring and evaluation visits in 22 wards by June 2018. To facilitate participation of CHAC in 4 Zonal semi annual and annual meetings by June 2018. To facilitate office stationery/ facilities for efficiency of work by June 2018.	0		√	3,005,000.00	00	0	No fund has released yet to implement all activities under this target.
						0		√	1,960,000.00	00	0	
						0			2,010,000.00	00	0	
A03S	√	√	√	2016/2017 Backlog activities budgeted and carried over to be implemented to 2017/2018.	To conduct monitoring and evaluation of HIV/AIDS activities in 22 wards by June 2018.	100		√	1,137,165.00	1,137,165.00	100	The activity has implemented and completed according to plan.
						100			261,401,265.0	1,137,165.00	0.4	

7. RURAL WATER SUPPLY

VOTE CODE : 3078
VOTE NAME: NGARA DISTRICT COUNCIL
PERIOD COVERED: QUARTERLY ENDING 30TH SEPTEMBER, IN THE FINANCIAL YEAR 2017/2018
PROJECT CODE AND NAME: 3217: RURAL WATER
PROJECT CODE AND NAME: 3280: RURAL WATER SUPPLY AND SANITATION
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	FYDP II	P	R	Target description	Actual progress	Estimate s % 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
5017C 03D	√	√		Functionality of existing non-working water supply projects are maintained and restored at least to 75% by June 2020	Target has not been achieved		√		-	135,000,000	-	-	Implementation not done, fund has been not received yet
5017C 01C	√	√		Water Sector Capacity development plan implemented through training of	Target has not been achieved					1,750,000.00	-	-	Implementation not done, fund has been not received yet

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETIN THE PHYSICAL TARGET					EXPENDITURE STATUS			Remarks on implementation
Target Code	FYDP II	P	R	Target description	Actual progress	Estimate s % 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
				10 sector staff and formation of 150 WUGs and 50 WUA by June 2020									
5017C02S	√	√		Number of protected and safeguarded water sources against risks of contamination increased by 400 water sources by June 2020	Target has not been achieved		√			1,900,000	-	-	Implementation not done Implementation not done, fund has been not received yet
5017D01D	√	√		Number of people in rural areas accessing safe drinking water increased from 60.3% to 75% and accessing safe drinking within 400m 32%-35% by	Not yet started	-	-			270,346,000.	-	-	Implementation not done, fund has been not received yet

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETIN THE PHYSICAL TARGET						EXPENDITURE STATUS			Remarks on implementation
Target Code	FYDP II	P	R	Target description	Actual progress	Estimate s % Complet ed	On track	Risk	Unknown	Cumulative Budget	Cumulativ e Actual Expenditu re	% spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
				June 2020										
5017D 02D	√	√		Backlog activities from 2013/2014 are implemented 100% by June 2020	Implementations of Rwinyana, Mbuba, Muhweza/Murugarama, Kanazi/Kabalenzi, Muruvyagira and Mukubu water supply projects are at different stages of implementation	65.5	√			1,266,004,144.37	-	-	Implementation of projects is on progress	

8. DEPARTMENT OF CLEANSING AND ENVIRONMENT

VOTE NAME: NGARA DISTRICT COUNCIL
PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER IN THE FINANCIAL YEAR 2017/2018
BUDGET COVERED: DEVELOPMENT
PROJECT CODE AND NAME: LGDG
SUB-VOTE CODE AND NAME: CLEANSING AND ENVIRONMENT

OBJECTIVE CODE AND NAME: QUALITY AND QUANTITY OF SOCIO ECONOMIC SERVICE AND INFRASTRUCTURE INCREASED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	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
E01	√	√	√	Environmental cleansing infrastructures improved from the current to 45% to 70% by June 2020.	To construct one refuse collection bay in Ngara township	0	√			5,000,000/=	0	0	No Funds distributed for the activities
					To rehabilitate five Ngara urban refuse collection bays by June 2018	0	√			5,000,000/=	0	0	No Funds distributed for the activities
					To buy area for dump and constructing it by June 2018	0	√			20,000,000/=	0	0	No Funds distributed for the activities

9. LAND AND NATURAL RESOURCES

VOTE NAME: NGARA DISTRICT COUNCIL
PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER IN THE FINANCIAL YEAR 2017/2018
BUDGET COVERED: DEVELOPMENT
PROJECT CODE AND NAME: LGDG
SUB-VOTE CODE AND NAME: LAND AND NATURAL RESOURCES
OBJECTIVE CODE AND NAME: QUALITY AND QUANTITY OF SOCIO ECONOMIC SERVICE AND INFRASTRUCTURE INCREASED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STUTAS			REMARNS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target description	Actual Progress	Estmeted % Completed	On track	At Risk	Off track	Cummulative Budget	Cummulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E02S	√	√	√	To survey and demarcacate 500 plots in the Towns of Ngara, Kabanga, Benaco, Rulenge & Murusagamba by June 2018	To survey and demarcacate 500 plots	00			√	00	0.0	0.0	Funds not yet received

E01D	√	√	√	To conduct 5 sensitization meeting on the importance of town planning in the towns of Ngara Mjini, Rulenge, Kabanga, Benaco & Murusagamba by June 2018	5 sensitization meeting in five villages	00		√	00	0.0	0.0	Funds not yet received
E01D	√	√	√	To pick Detail data/information in the respective area in the towns of Ngara, Kabanga, Rulenge, Benaco & Murusagamba by June 2018	5 villages	00		√	00	0.0	0.0	Funds not yet received
E01D	√	√	√	To design and draw the town planning maps of the respective area in the towns of Ngara Kabanga, Rulenge, Benaco & Murusagamba by June 2018	5 town planning maps	00		√	00	0.0	0.0	Funds not yet received

E01D	√	√	√	To submit the maps to RAS & Ministry of Lands for approval & registration by June 2018	5 town planning maps	00		√	00	0.0	0.0	Funds not yet received
E02C	√	√	√	To conduct sensitization meeting and introduce the LUP concept to the villagers in 10 villages by June 2018	10 sensitization meeting (one in each village)	00		√	00	0.0	0.0	Funds not yet received
E02C	√	√	√	To prepare proposals for land use plan & By laws in the 10 villages by June 2018	10 proposals	00		√	00	0.0	0.0	Funds not yet received
E02C	√	√	√	To present the proposed LUP to the village Government & assembly for approval by June 2018	10 presentation (one in each village)	00		√	00	0.0	0.0	Funds not yet received
E02C	√	√	√	To prepare village land use plan maps in GIS and present them to the NLUPC for approval by June 2018	10 maps	00		√	00	0.0	0.0	Funds not yet received

E03C01;	√	√	√	To survey & demarcate village boundaries of Mshikamano, Kigoyi, Kititiza, Kagari & Kigina by June 2018	5 villages	00		√	00	0.0	0.0	Funds not yet received
E04D	√	√	√	To survey & demarcate the District council plot/land by June 2018	20 plots	00		√	00	0.0	0.0	Funds not yet received
E04D	√	√	√	To process the certificate of right of occupancy for district council plots by June 2018	20 plots	00		√	00	0.0	0.0	Funds not yet received
	√	√	√	To create awareness to 20 WDC on community based forest management by June 2018	20 WDC	00		√	00	0.0	0.0	Funds not yet received
	√	√	√	To facilitate villagers to identify and demarcate natural forests for CBFM by June 2018	6 forests	00		√	00	0.0	0.0	Funds not yet received

	√	√	√	To facilitate preparation of CBFM plan and By-laws in 6 villages by June 2018		00		√	00	0.0	0.0	Funds not yet received
	√	√	√	To valuate District council belongings by June 2018	Valuation have been done to all districts	20,000,000	√		20,000,000	20,000,000		Most of district belonging were not coded

10. HEALTH DEPARTMENT

VOTE NAME: NGARA DISTRICT COUNCIL
PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER IN THE FINANCIAL YEAR 2017/2018
BUDGET COVERED: DEVELOPMENT
PROJECT CODE AND NAME: LGDG
SUB-VOTE CODE AND NAME: HEALTH DEPARTMENT
OBJECTIVE CODE AND NAME: QUALITY AND QUANTITY OF SOCIO ECONOMIC SERVICE AND INFRASTRUCTURE INCREASED

CODES AND LINKAGES	ANNUAL	CUMULATIVE STATUS ON MEETING	EXPENDITURE STUTAS	REMARKS
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				PHYSICAL TARGET	THE PHYSICAL TARGET									ON IMPLEM NTATION
Target Code	FYDP II	P	R	Target description	Actual Progress	Estmeted % Completed	On track	At Risk	Off track	Cummulative Budget	Cummulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
C01S01 Shortage of medicine medical equipment and diagnostic supplies reduce from 25% to 15% by June 2020.	√	√	√	To conduct quarterly medicine audit to 52 health facilities by June 2018	To conduct one day statutory CHSB meeting quarterly by June 2018	0			√	4,600,000	0	0	Delay release of fund	
C01S02 Shortage of medicine medical equipment and diagnostic supplies reduce from 25% to 15% by June 2020.		√	√	Compilation of health facility medicine orders and collection of medicine from MSD on quarterly basis by June 2018.	To conduct one monthly Council Health Management team CHMT meeting by June 2018 2016.	100%	√			2,240,000	0	0	Not done to delay of fund	
C17S01 Shortage of medicine equipments hospital supplies and laboratory supplies reduced from 25% to 15%	√	√	√	To conduct quarterly inspection and supervision on DLDM in all 22 wards by June 2018.	To conduct one day statutory CHSB meeting quarterly by June 2018	10%			√	11,996,000	0	0	Inspection will be done in October	

BY June 2020												
Priority Area 2 Maternal, Newborn and Child Health												
C22S02 Maternal rate reduced from 68/100,000 live births by 2020	√	√	√	To conduct quarterly collection of 36 blood by June 2018.	collection of 36 blood not done	0		√	7,000,000	0	0	Delay release of fund
Maternal rate reduced from 68/100,000 live births by 2020	√	√	√	To conduct quarterly maternal and prenatal death auditing review meeting at the district level to assess contributing factors by June 2018	quarterly maternal and prenatal death auditing review meeting done	100%	√		2,820,000	0	0	Allowance is not payed due to delay release of fund
Maternal rate reduced from 68/100,000 live births by 2020	√	√	√	To conduct quarterly family planning out reach communities at 5 wards by June 2018	quarterly family planning out reach not done	0		√	6,450,000	0	0	Delay release of fund

C02S01 Infant mortality rate reduced from 7/1000 to 5/1000 live birth by 2020.	√	√	√	To refill and distribute 107 LPG cylinders quarterly 46 health facilities with on electricity and 6 health facilities with electricity as the back quarterly by June 2018.	107 LPG cylinders quarterly 46 health facilities with on electricity and 6 health facilities with electricity refilled	100%	√		20,760,000	0	0	Fund not et release will be payed after release
C02S02 Infant mortality rate reduced from 7/1000 to 5/1000 live birth by 2020.	√	√	√	To conduct monthly distribution of vaccines to 50 health facilities June 2018	monthly distribution of vaccines to 50 health facilities done	100	√		3,960,000	0	0	Allowance is not payed due to delay release of fund
C12S01 Infant mortality reduced from 7/1000 to 5/1000 live birth by 2020	√	√	√	To conduct follow up visits quarterly to 18 facilities on implementation of immunization REC micro planning tool.	follow up visits quarterly to 18 facilities not et done	0%		√	6,570,000	0	0	Delay release of fund
C12S02 Infant mortality reduced from 7/1000 to 5/1000 live birth by 2020	√	√	√	To support PHC meeting in MCSP immunization focused council quarterly by June 2018	PHC meeting in MCSP immunization focused council quarterly	100%	√		3,960,000	1,500,000	100%	Vaccination coverage raised to 90%

C12S03 Infant mortality reduced from 7/1000 to 5/1000 live birth by 2020	√	√	√	To provide support to conduct supportive supervision visits among CHMT on REC implementation micro planning and quality self assessment quietly to health facilities by June 2018	support to conduct supportive supervision visits among CHMT on REC implementation micro planning and quality self assessment quietly to health facilities not done	0%		√	8,520,000	0	0%	Delay release of fund
Priority Area 3 Communicable Disease Control												
AO1S01 Prevalence rate of HIV/AIDS among OPD cases reduce from 1% to 0.5% by 2020.	√	√	√	To conduct monthly transportation of CD4 for CD4 count by June 2018.	collection of 36 blood not done	100%	√		1,040,000	260,000	100%	Activities done as planned
AO1S02 Prevalence rate of HIV/AIDS among OPD cases reduce from 1% to 0.5% by 2020.	√	√	√	To conduct monthly transportation of 36 DBS to Bugando for advanced screening by June 2018	quarterly maternal and prenatal death auditing review meeting done	100%	√		1,920,000	480,000	100%	Activities done as planned

AO1S03 Prevalence rate of HIV/AIDS among OPD cases reduce from 1% to 0.5% by 2020.	√	√	√	To play monthly transport allowance to 100 CTC parents from the community by June 2018	quarterly family planning out reach not done	100%	√			12,000,000	3,000,000	100%	Activities done as planned
C13 S01 TB detection rate increased from 55% to 60% by June 2020	√	√	√	To support council to conduct monthly supportive supervision on TB to at 60 health facilities by June 2018.	107 LPG cylinders quarterly 46 health facilities with on electricity and 6 health facilities with electricity refilled	0%			√	5,238,000	0	0%	Delay release of fund
C04S01 Prevalence rate of malaria case reduced from 20.6% to 15% by June 2020.	√	√	√	To conduct quarterly supportive supervision on MRDT to 60 health facilities by June 2018	monthly distribution of vaccines to 50 health facilities done	100	√			4,163,000	0	0%	Delay release of fund
C20S01 Prevalence rate of anemia and nutrition disorder reduced from 0.2% to 0.1% by June 2020.	√	√	√	To conduct quarterly advocacy meeting on nutrition during PHC meeting by June 2018	follow up visits quarterly to 18 facilities not et done	0%			√	4,400,000	0	0%	Delay release of fund

C05S01 Shortage of skilled and mixed human recourse for hearth reduced from 58.8% to 50% by June 2020	√	√	√	To conduct Quarterly screening on eye condition to 5 primary school pupils to initiate early diagnosis by June 2018	PHC meeting in MCSP immunization focused council quarterly	100%	√			2,850,000	0	0%	Fund not released
C05S01 Prevalence of eye diseases among OPD case reduced from 0.9% to 0.7 by June 20202% by June 2020				To conduct quarterly screening on eye condition to 5 primary school pupils to initiate early diagnosis by June 2018	support to conduct supportive supervision visits among CHMT on REC implementation micro planning and quality self assessment quietly to health facilities not done	0%				1,600,000	0	0	Fund not released.
Priority Area 8 strengthen Human Recourses for Health Management Capacity for Improved service delivery													
CO3S Shortage of skilled and mixed human recourse for hearth reduced from 58.8% to 50% by June 202070% by June 2017.	√	√	√	To pay salaries and fringe to 17 contract staff under MDH monthly by June 2018	pay salaries and fringe to 17 contract staff under MDH paid monthly	100%	√			138,497,570	0	3,424,392.5	Activities done as planned

C08S04	√	√	√	To conduct quarterly maintenance of 4 sets of computers photocopy machine to DMOs office by June 2018	maintenance of 4 sets of computers photocopy machine to DMOs office Not yet done	0		√	2,000,000	0	0	Fund not yet released.
C24S01	√	√	√	To provide incentives to 20 CHMTS quarterly by June 2018	incentives to 20 CHMTS not yet paid	0%		√	100,000,000	0	0	CHMT will be paid after assessment
Priority Area 9 Strengthen Organizational Structures and Institutional management at all levels												
C15S01	√	√	√	To procure office consumable for CTC site quarterly by June 2018.	office consumables procured for CTC sites quarterly	100	√		9,600,000	2,400,000	0	Activates done as panned
Organization structure and intuitional management at all levels strengthened from 65% to 70% by June 2020	√	√	√	To conduct one day quarterly meeting of data and report writing with 15HMT by June 2018	quarterly meeting of data reviw and report writing not done	0%		√	2,400,00	0	0	Delay reason of fund

C09S08 Organization structure and intuitional management at all levels strengthened from 65% to 70% by June 2020	√	√	√	To conduct one day statutory CHSB meeting quarterly by June 2018	statutory CHSB meeting quarterly not done	0%		√	11,820,000	0	0	Meeting will be conducted in October 2017
C09S08 Organization structure and intuitional management at all levels strengthened from 65% to 70% by June 2010	√	√	√	To conduct one monthly Council Health Management team CHMT meeting by June 2018 2016.	monthly Council Health Management team CHMT meeting conducted	100%	√		2,400,000	0	0	Allowance nor paid due to limited fund
COST CENTRE: COUNCIL HOSPITAL SERVICES PRIORITY AREA: MEDICINE, MEDICAL SUPPLIES AND DIAGNOSTIC SUPPLIES MANAGEMENT SYSTEM												
C05S01 Shortage of medicines, medical supplies and diagnostic supplies in health	√	√	√	To procure one kit of medicine, medical supplies and diagnostic supplies for Nyamiaga hospital quarterly by	one kit of medicine, medical supplies and diagnostic supplies for nyamiaga not yet	0		√	46,710,750	0	0	fund not yet released under Basket Fund

facilities reduced from 25% to 15 % by 2020.				June 2018	procured							
C38S01 Shortage of medicines, medical supplies and diagnostic supplies in health facilities reduced from 25% to 15 % by 2020.	√	√	√	To procure four kits of medicine, medical supplies and diagnostic supplies for four health centres by June 2018	One kit of medicine, medical supplies and diagnostic supplies for four Nyamiaga hospital not yet procured	0		√	74,500,000	0	0	fund not yet released under WORLD BANK
PRIORITY AREA 2 : MATERNAL NEWBORN AND CHILD HEALTH												
C28S04 Maternal Mortality rate reduced from 68/100,000 to 60/100,000 by June 2020	√	√	√	to conduct quarterly maternal and perinatal death auditing and review meetings to assess contributing factors at Nyamiaga hospital by June 2018	quarterly maternal and perinatal death auditing and review meetings to assess contributing factors at Nyamiaga hospital was conducted	100	√	√	1,968,000	0	0	Fund under basket fund not yet released.

C29S01 Infant mortality reduced from 7/1000 to 5/1000 by June 2020	√	√	√	To conduct one monthly mobile RCH clinic at Mulukulazo, Nyamiaga by June 2018.	3 monthly mobile RCH clinics at Mulukulazo was conducted by Nyamiaga hospital conducted	100	√	√	1,260,000	0	0	Basket fund not yet released.
PRIORITY AREA 3 COMMUNICABLE DISEASE CONTROL												
C27S01 prevalence of Malaria cases reduced from 20.6% to 15% by June 2020	√	√	√	To procure 5 kits of medicines for management of acute febrile illnesses at Nyamiaga Hospital June 2018	medicines for management of febrile illnesses procured	100	√		9,960,000	2,490,000	10%	Minimal fund collectetion
A01S01 prevalence of HIV /AIDS among OPD cases reduced from 1% to 0.5% June 2020.	√	√	√	To conduct one mobile CTC at Mushikamano dispensary for service provision to People living with HIV/AIDS by June 2018	One mobile CTC clinic was conducted at mushikamano Dispensary every month	100	√		1,920,000	0	0	Basket Fund not yet released.
STRENGTHEN HUMAN RESOURCES FOR HEALTH MANAGEMENT CAPACITY FOR IMPROVED HEALTH SERVICE DELIVERY												

C03S01	√	√	√	To provide 24 hours emergency services after normal working hours at Murgwanza hospital by providing On call allowance to service providers by June 2018.	24 hours emergency services provided	100	√		10,000,000	0	0	Service providers not yet paid due to no fund has been released from central Government
C21S06	√	√	√	To provide 24 hours emergency services after normal working hours at Nyamiaga hospital by providing On call allowance to service providers by June 2018.	24 hours emergency services provided	100	√		100,000,000	0	0	no fund has been released from central Government
C21S05	√	√	√	To support 6 nurses to attend nurse professional meetings quarterly at Nyamiaga hospital	Nurses not supported to attend quarterly meetings	0		√	2,160,000	0	0	Fund not released
C21S02	√	√	√	To pay monthly local staff salaries to 30 staff at Nyamiaga hospital by 2018.	10 local staff were paid salaries monthly at Nyamiagahospita	100	√		43,160,000	10,800,000	100	Improved quality health services at the hospital

resources for health reduced from 58.8% to 50% by june 2020.												
C04S01 Shortage of qualified and skill mix human resources for health reduced from 58.8% to 50% by june 2020.	√	√	√	To provide incentives to 120 health providers at Murgwanza hospital by june 2018 under WORLD BANK	Incentives not yet paid	0		√	71,405,166	0	0	Fund from world bank not yet released
PRIORITY 9: STRENGTHEN ORGANIZATIONAL STRUCTURES AND INSTITUTIONAL MANAGEMENT AT ALL LEVELS												
C01S01 Weak organizational structures and institutional management strengthened from 60% to 70% by 2020	√	√	√	To support health care services agreement with Murgwanza Designated district Hospital by june 2018.	Agreement Already signed among two parties Murgwana and Ngara District Council	100		√	183,012,800	0	0	Basket fund not yet released
C22S03 Weak organizational structures and institutional management	√	√	√	To perform preventive maintenance (PPM) of one ambulance vehicle at Nyamiaga Hospital quartery by	preventive maintenance (PPM) of one ambulance vehicle at Nyamiaga Hospital was	100		√	3,969,501	0	0	Basket fund not yet released

strengthened from 60% to 70% by 2020				june 2020	done							
C22S04 Weak organizational structures and institutional management strengthened from 60% to 70% by 2020	√	√	√	to conduct one day statutory Health Facility Governing Committee quarterly at Nyamiaga hospital and 2 Emergency meetings	One day statutory Health Facility Governing Committee was conducted per quarter at Nyamiaga hospital.	100	√		3,320,000	0	0	Fund from Basket Fund not yet released so members were not paid
C22S05	√	√	√	To conduct five days preparation of quarterly preparation of quarterly ,mid year and annual implementation reports at Nyamiaga hospital by june 2018.	Quarterly report was prepared	100	√		1,800,000	0	0	Basket fund not yet released
C22S07	√	√	√	To procure 5 sets of office consumables at Nyamiaga Hospital Quarterly by june 2018	5 sets not yet procured this quarter	0		√	5,000,000	0	0	Basket fund not yet released

C02S01	√	√	√	To conduct 1 day hospital management Committee meeting at Nyamiaga hospital quarterly by june 2018	1 day hospital management committee meeting conducted per quarter	100	√			2,580,000	0	0	Basket fund not yet released
C04S02	√	√	√	To conduct RBF activities at Murgwanza District Disignated hospital quarterly by june 2018 under WOLRD BANK	RBF activities not yet conducted at Murgwanza hospital	0	√			214,215,498	0	0	Fund from WORld bank not yet released
C04S02	√	√	√	To facilitate procurement of 4 sets of office consumables quarterly by Nyamiaga hospital by June 2018 under World BANK	office consumables not yet procured	0	√			7,500,000	0	0	Fund from WORLD bank not yet released
PRIORITY 10: EMERGENCY PREPAREDNESS AND RESPONSE													
C23S03	√	√	√	To procure and refill 5 oxygen cylinders quarterly for Nyamiaga hospital by june 2018.	Oxygen cylinders not yet procured.	0			√	4,640,000	0	0	WORLD BANK fund not yet released

by june 2020												
C23S01 prevalence of Malaria cases reduced from 20.6% to 15% by june 2020	√	√	√	To procure 1 kit buffer stocks and medical supplies fo emergency preparedness and response at nyamiaga hospital quarterly by june 2018 under NHIF.	Buffer stocks procured for emergency preparedness at Nyamiaga hospital quarterly	45	√		6,000,000	1,500,000	25%	Still there is limited Fund collection from NHIF.
PRIORITY 13: CONSTRUCTION REHABILITATION AND PLANNED PREVENTIVE MAINTANANCE OF PHYSICAL INFRASTRUCTURES AT HEALTH FACILITIES												
C24S01	√	√	√	Extension of Maternity ward at nyamiaga Hospital by june 208	60,000,000			√	60,000,000			
C26S02	√	√	√	Rehabilitation of Grade B ward at Nyamiaga hospital by june 2018 under NHIF				√	10,000,000			
C39S01	√	√	√	Rehabilitation of General wards at nyamiaga hospital under WORLD BANK				√	64,715,498			
C26S01	√	√	√	Rehabilitation of Water drainage and electric system at Nyamiaga				√	4,000,000			

				hospital by June 2018									
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COST CENTRE ; VOLUNTARY AGENCY HOSPITAL

PRIORITY AREA 8: STRENGTHEN HUMAN RESOURCES FOR HEALTH MANAGEMENT CAPACITY FOR IMPROVED HEALTH SERVICE DELIVERY

C03S01	√	√	√	Provide incentives to 50 Health staff working at Rulenge Hospital under WORLD BANK by June 2018				√	71,405,166				
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PRIORITY AREA 9: STRENGTHEN ORGANIZATIONAL STRUCTURES AND INSTITUTIONAL MANAGEMENT AT ALL LEVELS:

C01S01	√	√	√	To support health care services provision agreement with Rulenge VA hospital by June 2018				√	91,506,400				
	√	√	√	To conduct RBF activities at Rulenge VA hospital quarterly by June 2018				√	91,506,400				

COST CENTRE: Health Centre

PRIORITY AREA 1: MEDICINE, MEDICAL SUPPLIES AND DIAGNOSTIC SUPPLIES MANAGEMENT SYSTEM

C01S01	√	√	√	To procure 4 kits of medicine,medicasup ploies and diagnoastic reagents for 4 health centresquarterly by june 2018 under Basket fund	Medicine, medical supplies and diagnostic reagents are not yet procured	0			√	78,287557	0	0	Fund not yet released
C22S01	√	√	√	To procure 4 kits of medicine,medicasup ploies and diagnoastic reagents for 4 health centres quarterly by june 2018 under WORLD BANK	Medicine, medical supplies and diagnostic reagents are not yet procured	0			√	70,000,000	0	0	Fund not yet released
PRIORITY AREA 2 MATERNAL NEWBORN AND CHILD HEALTH													
Maternal mortality rate reduced from 68/100,000 by June 2020	√	√	√	To conduct quarterly SMI meeting at 4 health centersby June 2018	Quarterly SMI meeting did not conducted	0				2,272,000	0	0	Fund not yet released
Maternal mortality rate reduced from 68/100,000 by June 2020	√	√	√	To conduct 16 mobile clinics monthly at hard to reach areas by June 2018	16 mobile clinics were conducted at hard to reach areas monthly	100				0	0	0	Fund not yet released
PRIORITY AREA 3: COMMUNICABLE DISEASES CONTROL													

C19S01	√	√	√	To procure 4 kits of medicines quarterly for 4 health centres for management of acute febrile illnesses by june 2018 under CHF	medicines for management of acute febrile illnesses procured	100	√		1,560,000	390,000	100	Medicines were available at health facilities
PRIORITY AREA 4: NON COMMUNUCABLE DISEASES CONTROL												
C25S01	√	√	√	To procure quarterly 4 sets of essential surgical equipments for 4 health centres by june 2018 under WORLD BANK	Essential surgical equipments not yet procured	0		√	8,000,000	0	0	Fund not yet released
PRIORITY AREA 5: TREATMENT AND CARE OF OTHER COMMON DISEASES OF LOCL PRIORITY WITHIN THE COUNCIL												
C08S01	√	√	√	Toprocure 4 sets of dental equipments, instruments, materials and supplies for 4 healthy centre by June 2018 under basket fund	dental equipments, instruments, materials and supplies not yet procured	0		√	5,000,000	0	-0	Fund not yet released
C10S01	√	√	√	to procure 4 sets of dermatological medicines for management of skin disease at 4 health centers by June 2018 under NHIF	dermatological medicines not yet procured	0		√	1,000,000	0	0	Fund not yet released

PRIORITY AREA 8: : STRENGTHEN HUMAN RESOURCES FOR HEALTH MANAGEMENT CAPACITY FOR IMPROVED HEALTH SERVICE DELIVERY												
C15S06	√	√	√	To provide 24 hours emergency services after normal working hours at 4 health centre's by June 2018	Not paid	0		√	11,150,000	0	0	No fund yet
				Shortage of qualified and skill mix human resources for health reduced from 59,8% to 50% by June 2020								
C15S04	√	√	√	to provide statutory benefits quarterly to 45 employees at 4 health centres by jne 2018	statutory benefits to employees not yet paid	0		√	5,024,000	0	0	No fund yet
C15S05	√	√	√	To support 6 Nurses at 4 health centres to attend quarterly professional meetings	Nurses not supported to attend professional meetings	0		√	2,160,000	0	0	No fund yet
C15S02	√	√	√	To pay monthly salaries to 12 local staff at 4 health centres by june 2018	Salary paid to 12 local staff	100	√		2,678,762	669,690	100	Health services provided as planned
C27 S01				To provide incentives to 42 health staff working	incentives to 42 health staff not provided	0		√	89,601,836	0	0	Fund not yet released
PRIORITY AREA 9:STRENGTHEN ORGANIZATIONAL STRUCTURES AND INSTITUTIONAL MANAGEMENT AT ALL LEVELS:												
C16S01	√	√	√	to conduct three day monthly HMIS reports and data compilation and	monthly HMIS reports and data compiled and submitted ta	100	√		3,360,000	0	0	No fund yet, but other alternatives used for data
				Organizational structures and institutional								

management at all levels strengthened from 65% to 70 % by june 2020				submission from 4 health centre to the district by june 2018	district level							collection and submission	
C16S13 Organizational structures and institutional management at all levels strengthened from 65% to 70 % by June 2020	√	√	√	To facilitate referral services from 4 health centres to district hospital by june 2018	referral system has improved	100	√			21,050,026	0	0	All ambulance have fuel for referrals, using other sources of fund
Organizational structures and institutional management at all levels strengthened from 65% to 70 % by june 2020	√	√	√	To settle monthly utilities bills at 4 health centre's under Basket fund by June 2018	monthly utilities bills settled	100	√			1,440,000	500,000	50	Health services improved
C16S04 Organizational structures and institutional management at all levels strengthened from 65% to 70 % by June 2020	√	√	√	to conduct one day statutory HFGC meetings at 4 health centre's	Statutory HFGC meetings conducted	100	√			1,500,000	500,000	100	Health services improved

health facilities reduced from 25% to 15 % by 2020				WORLD BANK	yet purchased								
PRIORITY AREA 2: MATERNAL, NEWBORN AND CHILD CARE													
C05S03 Maternal mortality rate reduced from 68/100,000 to 60/100,000 by June 2020	√	√	√	Purchase and distribute antenatal supplies to 45 dispensaries by June 2018	antenatal supplies to 45 dispensaries not yet purchased	0			√	5,6624,771	0	0	Basket fund not yet released
C05S01 Infant mortality rate reduced from 7/1000 to 5/1000 by June 2020	√	√	√	To conduct 52 Outreach services in hard to reach areas under 45 dispensaries by June 2018	52 outreach services were conducted every month under 45 dispensaries	100	√			19,400,000	0	0	Vaccination coverage raised to 91%, however basket fund not yet released .
C05S04 infant mortality rate reduced from 7/1000 to 5/1000 by June 2020	√	√	√	To purchase 119 LP gas cylinders for 45 dispensaries by June 2018	119 LP gas cylinders for 45 dispensaries were purchased and distributed	100	√			13,372,581	0	0	Vaccination coverage raised to 91%, however basket fund not yet released
PRIORITY AREA 3; COMMUNICABLE DISEASE CONTROL													
C31S01 Malaria prevalence reduced from 20.6% to 15%	√	√	√	Purchase medicines and medical supplies for management of malaria under WORLD BANK by	medicines and medical supplies for management of malaria under world Bank not	0			√	45,000,000	0	0	WORLD BANK FUND Not yet released

by june 2020				June 2018	yet purchased								
PRIORITY AREA 4 NON COMMUNICABLE DISEASES CONTROLL													
C24S01 Complications related to surgical injuries reduced from 0.2% to 0.1% by june 2020	√	√	√	Purchase medicines and medical equipments and supplies for management of problems related with injuries for Nyamiaga hospital dispensaries under WORLD BANK	Medicines, medical equipments and supplies for management of problems related with injuries for nyamiaga hospital not yet purchased	0			√	90,000,000	0	0	WORLD BANK fund not yet released.
PRIORITY AREA: TREATMENT AND CARE OF OTHER COMMON DISEASE OF LOCAL PRIORITY IN THE COUNCIL													
C12S01 prevalence of denta problems among OPD reduced from 1.2% to 1% by 2020	√	√	√	Procure 3 sets of dental equipments and supplies for management of dental problems at 3 dispensaries Chivu, Kabanga and nyamahwa by june 2018	3 sets of dental equipments and supplies for management of dental problems at 3 dispensaries Chivu, Kabanga and nyamahwa not yet procured	0			√	5,249,542	0	0	Basket Fund not yet released
C10S01	√	√	√	Purchase 45 sets of mebendazole for 45 dispensaries by june 2018	45 sets of mebendazole for 45 dispensaries not yet purchased	0			√	2,000,000	0	0	basket fund not yet released
PRIORITY AREA: ENVIRONMENTAL HEALTH AND SANITATION													
C29S01 Health care waste management	√	√	√	Purchase 11 rain water haversting tanks for 11 dispensaries at	11 rain water haversting tanks for 11 dispensaries at	0				24,500,000	0	0	World BANK fund not yet released

improved from 75% to 85% by june 2020			Mkubu, Nterungwe, Kumubuga, Ibuga, kasange, mukikomelo, Ntobeye, kumtana, Ntobeye, mumuhamba, Kasherazi na Magamba by june 2018	Mkubu, Nterungwe, Kumubuga, Ibuga, kasange, mukikomelo, Ntobeye, kumtana, Ntobeye, mumuhamba, Kasherazi na Magamba not yet purchased.								

11. TASAF III

1.0 INTRODUCTION

Ngara District Council has a total of 56 villages involved in TASAF III program, of which 42 villages provide conditional cash grants to TASAF III beneficiaries, while 14 villages were left for research. However the 42 villages not involved in research are provided with conditional cash grants.

The below table shows the distribution of the 14 villages

Table 1: Distribution of the 14 villages involved in Research

i.	Villages that will only be provided with Conditional Cash Transfer are Kashinga, Rulenge, Shanga, Mukididili na Kumtana.	5
ii.	Villages that will be provided with Cash transfer and Public Works Project which are Kasulo, Mwivuzza, Muruvyagira, Kumuzuzza, Ntobeye.	5
iii.	Villages that were set aside and not provided with any of the above but will be provided with cash grants after a specific time period (i.e. 18 months). The villages are Nyarulama, Mumiramira, Kihinga na Kumwendo.	4

2.0 CASH RECEIPTION AND EXPENDITURE (CCT)

Ngara DC in the period of July – October 2017 received a total of TShs. 1,539,563,973.01 for implementation of various Project Social safety Net (PSSN) activities mainly in two areas:-

- Conditional Cash Transfer (CCT)
- Public Works Program (PWP)

Table 2.1: Cash Reception and Expenditure

NA	Period	FEDHA ILIYOPOKELEWA				
		Total	Cash to Beneficiaries	Cash Paid	Unpaid Cash	Beneficiaries not Paid
1.	July–Aug. 2017	268,672,500.00	253,912,000.00	247,512,000.00	1,200,000.00	50
2.	Sept-Oct. 2017	267,176,500.00	252,416,000.00	00	267,176,500.00	0

NB: The cash transfer exercise by Sept – October 2017 is expected to start on 09th October 2017 and be accomplished by 13th October 2017

Table 2.2: PWP Cash Reception and Sub-Projects appraisal

NO	Activity	Cash Received	Expenditure	Balance
i	Payments to beneficiaries participated in public works (PWP) for four consecutive months i.e. December 2016, January and March 2017	740,517,511.01	The payment exercise is continuing	
ii	Payments to beneficiaries participated in public works (PWP) for the month of February 2017	236,123,562.00	The payment exercise is in progress	
iii	Sub-Project Appraisal	27,073,900.00	Sub-Project appraisal is	

			expeted to start after the CCT and PWP payment.	
	GRAND TOTAL	1,003,714,973.01		

NB: The PWP payment exercise for February 2017 is expected to start on 09/10/2017 and be accomplished by 13/10/2017 October 2017

The sub-Project appraisal exercise is expected to start after the CCT and PWP payment exercise.

3.0 IMPLEMENTATION OF THE PROGRAM ACTIVITIES

Since the implementation of TASAF III started in Ngara District in November 2014 up to 30th June 2017, Ngara DC is implementing two components of the program, these are:-

- Conditional Cash Transfer (CCT)
- Public Works Program (PWP)

3.1 CONDITIONAL CASH TRANSFER TO BENEFICIARIES IN 52 VILLAGES

Ngara DC received a total of TShs. **535,849,000.00** in the period between July 2017 up to Sept 2017 and expended 247,512,000.00, the remaining was TShs. **1,200,000.00** from **50** beneficiaries who did not attend to the pay points during the pay days. Reasons for their absenteeism on the pay days were, deaths and disqualification from the program due to lack of required criteria. However the remained cash was returned to TMU.

In Sept/October 2017, Ngara DC is expected to spend a total of TShs. **267,176,500.00** as conditional cash transfer to beneficiaries, an exercise which will take place on 09 – 13th October 2017 and a report will be prepared and submitted thereafter.

3.2 PUBLIC WORKS PROGRAM (PWP) IN 47 VILLAGES

In the period between July through September 2017 Ngara DC received a total of TShs. 740,517,511.01 as payment to beneficiaries who participated in implementing PWP activities, Community Management Committee members (CMC) and Local Service Providers (LSP). The payments for December 2016, January 2017 and March 2017 have already been done and therefore only payment for February 2017 is unpaid. A total of TShs.236,123,562.00 is received for the purpose, and the payment exercise for this month is expected to be done on 9 – 13th October 2017. However a total of TShs.27,073,900.00 have been received for PWP sub-project appraisal, an exercise which will take place immediately after CCT/PWP payments.

3.2.1 IMPLEMENTATION OF PWP

In Ngara DC 47 Villages out of 52 CCT villages also exercise PWP and a total of 89 sub-projects from various sectors were appraised for the year 2016/2017 as shown below:-

1. Roads sector 19 sub-projects
2. Forestry sector 27 sub-projects
3. Water sector 28 sub-projects
4. Livestock sector 9 sub-projects
5. Agricultura sector 5 sub-projects
6. Sanitary and environmental sector 1 sub-projects

In implementing the 89 sub-projects a total of Tshs. 1,273,039,283 (One Two Hundred and Seventy Three Millions Thirty Nine Thousands Two Eighty Three) which were used as payments for the beneficiaries and equipments and implement cost

Various challenges have been facing the implementation of the program as shown below;-

- Some of the villages does not get Health and education compliance forms from TMU.
- Some of the compliance forms doesnt contain the appropriate names of children from respective schools/health centres.
- Lack of sector experts as compared to the number of sub-projects appraised.
- Late disbursement of PWP cash from TMU

4. WAY FORWARD

- The District Executive Director is communicating with TMU so that the village council representatives are paid.
- The District Executive Director is also communicating with TMU on the problem of compliance forms.

