

**UKEREWE DISTRICT COUNCIL**



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**DISTRICT PHYSICAL AND FINANCIAL IMPLEMENTATION REPORT FOR**

**DEVELOPMENT ACTIVITIES FOR THE FINANCIAL YEAR 2015/2016**

**THIRD QUATER**

**JANUARY - MARCH, 2016**

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*April, 2016*

## TABLE OF CONTENT

1.0	Introduction .....	2
1.1	Issues and Constraints .....	3
1.1.1	Issues .....	3
1.1.2	Constraints to Effective Projects' Implementation.....	3
2.0	Remedial Actions .....	3
3.0	Summary of Financial Implementation Report for Development Projects July - September, 2015.....	4
3.1	Cumulative Quarterly MTEF Target Monitoring Form .....	5

## **1.0 Introduction**

Ukerewe is among of eight districts which make the region of Mwanza. The district is located between Longitudes 31° 30' and 32° 5' East and Latitudes 1° 30' and 2° 30' South. There are 38 islands of which the biggest is Ukerewe and the district headquarter is in Nansio town which serves as a main trading centre. Out of the 38 islands, 15 islands are inhabited permanently while the rest are temporarily inhabited during fishing season. Ilemela and Magu Districts of Mwanza City Council border the district to the South, Bunda and Musoma Districts to the East, Sengerema District to the South West and Kagera Region on West. The district has 23 wards with a Nansio Township.

According to the 2012 population census, the district population was 345,147 of which 169,279 are males and 175,868 females. The population density increased to 539 persons per Sq km from 408 persons per Sq km in 2002 population census report. The dependency ratio is 96. The average Household Size (Persons per Household) was 5.8.

Administratively, the district is divided into four divisions namely Mumbuga, Mumlambo, Ilangala and Ukara. There are 25 wards which are subdivided into 73 villages and Nansio Town ship which also serves as the main gateway into and out of Ukerewe.

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

For the 2015/2016 budget, Ukerewe District Council implemented various development activities, which were budgeted and planned based on the laid down objectives and targets as guided in the medium term expenditure framework. The main objectives were as follows:-

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

## **1.1 Issues and Constraints**

### **1.1.1 Issues**

The implementation of projects varied within sectors depending on the timing of release of funds. In the financial year 2015/2016 the District Council implemented various projects of different sectors: education, Health, Agriculture, Roads as well as water. The projects resulted from the challenges of providing social services.

In the first quarter (July – September, 2015) Ukerewe has received no fund for development projects as a result no new project is currently in implementation. However, the carried over funds are being used to implement roll over activities. These are installation of optic fibre, construction of Bwisya Hostel, construction of staff house and rehabilitation of building at Muriti.

### **1.1.2 Constraints to Effective Projects' Implementation**

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

1. Untimely and inadequate release of funds by the central government affects large projects as up to date no local and foreign fund for development activities has been released.
2. Insufficient resources to meet growing needs to support the informal sector indigenous from up country, raises population statistics for new resource needs in the informal sector for beyond the capacity of the Ukerewe District.
3. Shortage of skilled staff to supervise and perform monitoring at the local level.
4. Poor community contribution on development Project has been a serious challenge as it has been influenced by political challenges this was observed during construction of laboratories for Secondary Schools.

## **2.0 Remedial Actions**

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

### 3.0 Summary of Financial Implementation Report for Development Projects July 2015 – March 2016.

The table below shows fund received and the expenditure of different programmes as per first quarter (July 2015 – March, 2016). However, Implementation has been done using rollover funds.

**Table: Summary of Funds Received and Spent as at 31<sup>st</sup> March, 2016**

Na	Project Code	Name of Projects	Budget Approved (Tshs)	Funds Received by Third Quarter 2015/2016			Expenditure by 31 <sup>th</sup> March, 2015
				Local	Foreign	Total	
<b>Development Programmes</b>							
1	4170	Road Sector Programme Support	715,429,500	0	0	0	0
2	6401	CDCF	56,160,000	0	0	0	0
3	6401	Council District Projects (Special Request)	400,000,000	0	0	0	0
	6401	Council District Projects (Own Revenue)	494,077,300	19,242,387.09	0	82,312,987.09	82,312,987.09
4	6277	LGCDG-CDG (CDG + HSDG + DADP)					
	6277	CDG	970,006,000	0	0	0	0
	6277	CDG -DADP	30,000,000	0	0	0	0
	5486	CDG - HSDG	161,332,000	0	0	0	0
<b>Sub Total - CDG</b>			<b>2,827,004,800</b>	<b>19,242,387.09</b>	<b>0</b>	<b>82,312,987.09</b>	<b>82,312,987.09</b>
5	4390	Secondary Education Development Programme (WB)	60,670,000	0	0	0	0
	4390	Secondary Education Development Programme (WB) – 2014/2015	718,224,185.00	0	778,894,165.00	778,894,165.00	8,086,000.00
6		Health Sector Basket Fund - HSBF	464,779,000	0	0	0	134,037,479.00
7		CBG-WB	40,562,000	0	0	0	0
8	3280	NWSSP	32,890,000	0	0	0	0
9	5499	NMSF	17,150,000	0	0	0	0
<b>Total Govt. Dev. Grant</b>			<b>4,161,279,985.00</b>	<b>19,242,387.09</b>	<b>778,894,165.00</b>	<b>861,207,152.09</b>	<b>224,436,466.09</b>
<b>Development Partners and Collaborators</b>							
10	0000	CSSC-AIDS Relief	74,273,000	0	0	35,956,000.00	0
11	0000	EGPAF	28,927,000	0	5,688,287.00	5,688,287.00	18,634,410.00
<b>Sub Total Dev. Partners</b>			<b>103,200,000</b>	<b>0</b>	<b>5,688,287.00</b>	<b>5,688,287.00</b>	<b>0</b>
<b>Grand Total</b>			<b>4,325,149,965.00</b>	<b>19,242,387.09</b>	<b>784,582,452.00</b>	<b>902,851,439.09</b>	<b>243,070,876.09</b>
<b>Rollover Fund</b>							
1.	6277	LGCDG	293,113,051	293,113,051	0	293,113,051	200,370,774.20
2.		CDCF	40,160,000	40,160,000	0	40,160,000	39,262,551.00
3.		CDG	85,439,893	85,439,893	0	85,439,893	32,274,200.20
4.		MMAM	24,698,574	24,698,574	0	24,698,574	14,608,959.18
5.	5499	NMSF	28,811,682	0	28,811,682	28,811,682	28,778,825.00
6.		Health Sector Basket Fund - HSBF	121,124,866	0	121,124,866	121,124,866	73,270,146.00
<b>Total</b>			<b>593,348,066</b>	<b>443,411,518</b>	<b>149,936,548</b>	<b>593,348,066</b>	<b>388,565,455.38</b>



**MEF-7.1: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM**

INSTITUTION VOTE AND NAME: 3050: Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: **4390 - Secondary Education Development Program (SEDP) – World Bank**  
 SUB-VOTE CODE AND NAME: 5008 - Secondary Education  
 OBEJECTIVE CODE AND NAME: D: Increase quantity and Quality of social services and infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01D		√		√	<i>Number of Secondary school classrooms increased from 249 to 349 by 2018</i>					√				
D04D01					To support construction of school infrastructure (Classroom, house and laboratory) at Busangumugu, Bwiro, Irugwa and Nakatunguru secondary schools by June 2016	Not yet implemented	0			√	53,536,000	0	0	No funds released
D04D02					To ensure school infrastructure are supervised accordingly by June 2016	Not yet implemented	0			√	4,280,000	0	0	No funds released
D04D03					To facilitate tendering procedures and monthly tender board meetings by June 2016	Not yet implemented	0			√	2,854,000	0	0	No funds released

**MEF-7.1: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM**

INSTITUTION VOTE AND NAME: 3050: Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: **4390 - Secondary Education Development Program (SEDP) – World Bank**  
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CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01D		√		√	Number of Secondary school classrooms increased from 249 to 349 by 2018					√				
D04D01					Construction of school infrastructure (Classroom, toilets and teacher’s house) at Busangumugu 4 classes and 1 toilet of 16 pits, Mibungo 1 teacher’s house (6 in 1) , Bwiro 2 classes and 1 toilet of 16 pits, Irugwa 1 toilet of 8 pits, 3 classes and 1 teacher’s house (6 in 1) and Nakatunguru secondary school 2 classes and 1 toilet of 16 pits by June 2016	Tendering processes have been completed contractors are at site and the work is at the foundation stage	5			√	718,224,185.00	8,086,000.00	0.01	On progress



MTEF-7.1: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council

PERIOD COVERED: Quarter Ending 31Th March 2015/2016

BUDGET COVERAGE: Development

PROJECT CODE AND NAME: **4101- Road Sector Program Support – Road Fund**

SUB-VOTE CODE AND NAME: 5014 – Works

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

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S	√	√		√	<i>123.11 Km of District roads rehabilitated/re-gravelled by June, 2017.</i>									
C01S01	√	√		√	To support routine maintenance along Kakukuru - Mwaloni road 1.4km	Not yet implemented	0			√	1,636,000.00	0	0	No funds released
C01S02	√	√		√	To support routine maintenance along Bugorola - Kagunguli road 8.10 km	Not yet implemented	0			√	9,290,000.00	0	0	No funds released
C01S03	√	√		√	To support routine maintenance along Nakamwa - Kitanga road 4.7 km	Not yet implemented	0			√	4,970,000.00	0	0	No funds released
C01S04	√	√		√	To support routine maintenance along Lutare - Chamuhunda road 6.8	Not yet implemented	0			√	1,239,325.00	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
					km									
C01S05	√	√		√	To support routine maintenance along Hamkoko - Bukimwi road 5.3 km	Not yet implemented	0			√	6,360,000.00	0	0	No funds released
C01S06	√	√		√	To support routine maintenance along Chifule - Mwibule road 5.0 km	Not yet implemented	0			√	5,199,800.00	0	0	No funds released
C01S07	√	√		√	To support routine maintenance along Busangu - Mugu road 6.5 km	Not yet implemented	0			√	325,590.00	0	0	No funds released
C01S08	√	√		√	To support routine maintenance along Kagunguli - Buguza road 6.0 km	Not yet implemented	0			√	7,152,000.00	0	0	No funds released
C01S09	√	√		√	To support routine maintenance along Kigara - Nansio road 6.67 km	Not yet implemented	0			√	799,712.00	0	0	No funds released
C01S10	√	√		√	To support routine maintenance along Bulamba - Musozi road 3.0 km	Not yet implemented	0			√	3,600,000.00	0	0	No fund released
C01S11	√	√		√	To support routine maintenance along Selema - Igalla road 6.2 km	Not yet implemented	0			√	1,416,134.00	0	0	No funds released
C01S12	√	√		√	To support routine maintenance along Chamuhunda - Kazilankanda road 1.8 km	Not yet implemented				√	2,000,000.00	0	0	No funds released
C01S13	√	√		√	To support routine maintenance along	Not yet implemented	0			√	3,261,499.00	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
					Nyamanga - Bwisy road 11.20 km									
C01S14	√	√		√	To support routine maintenance along Bwisy - Kome road 13.61 km	Not yet implemented	0			√	7,476,000.00	0	0	No funds released
C01S15	√	√		√	To support routine maintenance along Halwego - Buhima road 3.0 km	Not yet implemented	0			√	4,000.00	0	0	No funds released
C01S16	√	√		√	To support routine maintenance along Bulamba - Kitare road 5.61 km	Not yet implemented	0			√	5,874,000.00	0	0	No funds released
C01S17	√	√		√	To support spot improvement along Muhula - Igalla road 8.4 km	Not yet implemented	0			√	21,000,000.00	0	0	No funds released
C01S18	√	√		√	To support spot improvement along Bugorola - Kazilankanda road 5.9 km	Not yet implemented	0			√	14,750,000.00	0	0	No funds released
C01S19		√		√	To support spot improvement along Bwisy - Kome road 18.65 km	Not yet implemented	0			√	14,100,000.00	0	0	No funds released
C01S20	√	√		√	To support spot improvement along Bulamba - Kitare road 7.2 km	Not yet implemented	0			√	4,500,000.00	0	0	No funds released
C01S21	√	√		√	To support spot improvement along Guguyu - Butiriti road 5.0 km	Not yet implemented	0			√	9,366,980.00	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S22	√	√		√	To support spot improvement along Kigara - Nansio road 7.2 km	Not yet implemented	0			√	7,249,500.00	0	0	No funds released
C01S23	√	√		√	To support spot improvement along Selema - Igalla road 6.2 km	Not yet implemented	0			√	15,500,000.00	0	0	No funds released
C01S24	√	√		√	To support periodic maintenance along Namagondo - Mkasika road 3.3 km	Not yet implemented	0			√	92,400,000.00	0	0	No funds released
C01S25	√	√		√	To support periodic maintenance along Bugorola - Mwaloni road 1.84 km	Not yet implemented	0			√	51,520,000.00	0	0	No funds released
C01S26	√	√		√	To support periodic maintenance along Kakukuru - Mwaloni road 1.4 km	Not yet implemented	0			√	39,200,000.00	0	0	No funds released
C01S27	√	√		√	To support periodic maintenance along Nansio - Kigara road 1.96 km	Not yet implemented	0			√	54,906,512.00	0	0	No funds released
C01S28	√	√		√	To support periodic maintenance along Bukindo - Murutunguru road 4.0 km	Not yet implemented	0			√	1,268,427.00	0	0	No funds released
C01S29	√	√		√	To support periodic maintenance along Hospital road 0.59 km	Not yet implemented	0			√	16,881,500.00	0	0	No funds released
C01S30	√	√		√	To support periodic maintenance along Namalebe road 1.70 km	Not yet implemented	0			√	46,561,500.00	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S31	√	√		√	To support periodic maintenance along Chamuhunda - Kazilankanda road 6.60 km	Not yet implemented	0			√	49,521,750	0	0	No funds released
C01S32	√	√		√	To support periodic maintenance along Airport road 3.30 km	Not yet implemented	0			√	88,861,500	0	0	No funds released
C02S	√	√		√	<i>Major eighty (8) bridges and culverts to be constructed by June, 2017.</i>	Not yet implemented								No funds released
C02S01	√	√		√	To support Construction of three (3) new box culvert along Nansio Urban roads	Not yet implemented	0			√	24,790,000	0	0	No funds released
C02S02	√	√		√	To support Construction of three (3) new box culvert along Muhula - Igalla road	Not yet implemented	0			√	24,790,000	0	0	No funds released
C02S03	√	√		√	To support Construction of two (2) new box culvert along Nansio - Kigara road	Not yet implemented	0			√	16,530,000	0	0	No funds released
C02S04	√	√		√	To support Construction of two (2) new box culvert along Kigara - Nansio road	Not yet implemented	0			√	16,530,000	0	0	No funds released
C02S05	√	√		√	To support Construction of one (1) new box culvert along Bulamba - Kitare road	Not yet implemented	0			√	8,260,000	0	0	No funds released
C02S06	√	√		√	To support Construction of one (1) new box culvert along Muriti -	Not yet implemented	0			√	8,260,000	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
					Ihebo road									
C02S07	√	√		√	To support Construction of one (1) new box culvert along Bwisya - Kome road	Not yet implemented	0			√	8,260,000	0	0	No funds released
C03S	√	√		√	<i>Ensure good quality of District roads maintenance through Monitoring and Supervision in quarterly basis by June, 2017.</i>									
C03S01	√	√		√	Monitoring and supervision cost by June, 2016	Not yet implemented	0			√	40,760,000	0	0	No funds released
C03S02					To facilitate maintenance of Motorcar by June, 2016	Not yet implemented	0			√	5,000,000	0	0	No funds released
C03S03					To provide Office Equipments by June, 2016	Not yet implemented	0			√	3,225,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 30<sup>h</sup> September 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 6401: District Councils (*own sources*)  
 SUB-VOTE CODE AND NAME: 5008: Administration & General  
 OBJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C04S		√		√	<i>Statutory and compulsory contributions of the council from own sources made to 74 villages by June 2018</i>									
C04S01					To allocate women and youth funds in the district by June 2016	2groups of women and 2 groups of youth were supported	10			√	115,112,100	10,000,000.00	8.69	Other groups will be supported on the 4 <sup>th</sup> quarter
C04S02					To support services provision to Education, works, water, Agriculture and livestock sectors by June 2016	Not yet implemented	0			√	3,000,000	0	0	No funds released
C04S03					To contribute NAUWASA operations by June 2016	Not yet implemented	0			√	12,000,000	0	0	No funds released
C04S04					To support Nansio Township budget by June 2016	Not yet implemented	0			√	4,000,000	0	0	No funds released
C04S05					To support school fees to secondary schools' and institutes students who are most vulnerable children (MVCs) by June 2016	Not yet implemented	0			√	15,000,000	0	0	No funds released
C04S06					To facilitate contribution to community initiated activities by June 2016	Funds were released for rehabilitation of projects inspected by Uhuru torch event	30	√			50,000,000	15,000,000	30	.

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C04S07					To improve learning environment through provision of desks for Primary schools in Ukerewe district by June 2016	Not yet implemented	0			√	35,065,200	0	0	No funds released
C04S08					To improve fish landing sites at Kakukuru, Busumba, Namasabo and Murutanga by June 2016	Not yet implemented	0			√	30,000,000	0	0	No funds released
C04S09					To rehabilitate Nakatunguru Abbatour at Nakatunguru village by June 2016	Not yet implemented	0			√	30,800,000	0	0	No funds released
C04S10					To facilitate follow up supervision monitoring and operations by June 2016	Not yet implemented	0			√	50,000,000	0	0	No funds released



INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 6401: District Councils (*own sources*)  
 SUB-VOTE CODE AND NAME: 5009: Land Development & Urban Planning  
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C04S		√		√	<i>Proper Settlement management ensured in 24 wards by June 2018</i>					√				
C02S01					To facilitate surveying and selling plots by June 2016	Not yet implemented	0			√	100,000,000	0	0	No funds released
C02S02					To facilitate Mass valuation for property tax in Ukerewe district council by June 2016	Not yet implemented	0			√	10,000,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 6401: District Councils (*own sources*)  
 SUB-VOTE CODE AND NAME: 5036: Environments  
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C02S		√		√	<i>Access improved environmental sanitation from 70% to 80% by June 2018</i>					√				
C02S01					To coordinate ,supervise and monitor enforcement and functioning environmental and sanitation by laws and public health Act No.1.2009 and environment Act of 2004 by June 2016	labourers were paid for collecting and disposing solid wastes	15	√			39,100,000	5,198,500.00	13	Activity on progress

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 6401: District Councils  
 SUB-VOTE CODE AND NAME: 5000: Administration and General  
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C02S		√		√	<i>Working environment improved more than 50% in Ukerewe District Council by June 2018</i>									
C02S01					To construct houses at District head quarter by June 2016	Not yet implemented	0			√	100,000,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050: Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 6401: District Councils  
 SUB-VOTE CODE AND NAME: 5007: Primary Education  
 OBEJECTIVE CODE AND NAME: D: Increase quantity and Quality of social services and Infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C02S		√		√	<i>Improved Education Infrustructure to more than 50% in 123 by June 2016</i>					√				
C02S01					To support construction of Primary teachers' houses by June 2016	Not yet implemented	0			√	100,000,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050: Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 6401: District Councils  
 SUB-VOTE CODE AND NAME: 5008: Primary Education  
 OBEJECTIVE CODE AND NAME: D: Increase quantity and Quality of social services and Infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01D		√		√	<i>Improved Education Infrastructure to more than 50% in 123 by June 2016</i>					√				
D01D01					To support construction of Secondary teachers' houses by June 2016	Not yet implemented	0			√	100,000,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050: Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 6401: District Councils  
 SUB-VOTE CODE AND NAME: 5008: Primary Education  
 OBEJECTIVE CODE AND NAME: D: Increase quantity and Quality of social services and Infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D03D		√		√	<i>Number of Secondary school teacher's houses increased from 72 to 130 by 2018</i>									
D03SD01					To support construction of Secondary teachers' houses by June 2016	Not yet implemented	0			√	100,000,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050: Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 6401: District Councils  
 SUB-VOTE CODE AND NAME: 5013: Dispensaries  
 OBEJECTIVE CODE AND NAME: D: Increase quantity and Quality of social services and Infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ONE MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D21S		√		√	<i>Construction, maintenance and repair of health facilities enhanced from 50% to 55% by June, 2017</i>									
D21S01					To construct Health staff houses by June, 2016.	Not yet implemented	0			√	100,000,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 6401: District Councils (Constituency Development Catalyst Fund – CDCF)  
 SUB-VOTE CODE AND NAME: 5000: Administration and General  
 OBEJECTIVE CODE AND NAME: D: Increase Quantity and Quality of Social Services and Infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01D		√		√	Community priorities facilitated in 24 Wards by 2017									
D01D01	√	√		√	To facilitate implementation of constituency's project by June 2015	Not yet implemented	0			√	56,160,000	0	0	Tshs. 28,080,000 has been received. Now we are at collecting suggestions of projects to be implemented.



INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 6277- Local Government Support Programme – LGCDG-CDG  
 SUB-VOTE CODE AND NAME: 502D Finance - Revenue  
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C02S		√		√	Council's revenue collection to 100% ensured by June 2018									
C02S01	√	√		√	To install Local Government Revenue Collection Information System (LGRICIS) by June 2016	10 machines and the seminar to revenue collector were conducted	100	√			83,870,000	83,870,000	100	Completed

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: **6277- Local Government Support Programme – LGCDG-CDG**  
 SUB-VOTE CODE AND NAME: **5005: Policy & Planning**  
 OBEJECTIVE CODE AND NAME: D: Increase quantity and Quality of social services and Infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATI ON
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01D		√		√	<i>Social and Economic Infrastructure improved in 24 wards by June 2018</i>									
D01D01					To support completion of a classroom at Nansio Primary School by June 2016	Not yet implemented	0			√	7,720,044	0	0	No funds released
D01D02					To support construction of the Ward office at Kagera by June 2016	Not yet implemented	0			√	9,483,562	0	0	No funds released
D01D03					To support construction of classroom at Nakatunguru Primary School by June 2016	Not yet implemented	0			√	8,990,622	0	0	No funds released
D01D04					To support complete of Teachers' house at Kakerege Secondary School by June 2016	Not yet implemented	0			√	4,248,338	0	0	No funds released
D01D05					To support completion of a classroom at Mwitongo Primary School - Bukongo by June 2016	Not yet implemented	0			√	6,232,170	0	0	No funds released
D01D06					To support completion of a classroom at Chamatuli Primary School - Nkilizya by June 2016	Not yet implemented	0			√	7,901,124	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01D07					To support construction of market shed at Hamuyebe - Bukanda by June 2016	Not yet implemented	0			√	13,424,064	0	0	No funds released
D01D08					To support construction of 2 classrooms at Mukituntu Secondary School and a House at Chabilungo Primary School by June 2016	Not yet implemented	0			√	19,073,760	0	0	No funds released
D01D09					To support construction of a ward office at Igalla dispensary by June 2016.	Not yet implemented	0			√	17,472,208	0	0	No funds released
D01D10					To support construction of a ward office at Bwiro by June 2016	Not yet implemented	0			√	19,021,448	0	0	No funds released
D01D11					To support completion of Nakamwa dispensary- Namilembe by June 2016	Not yet implemented	0			√	16,643,264	0	0	No funds released
D01D12					To complete 2 classrooms at Nduruma Secondary School by June 2016	Not yet implemented	0			√	16,495,382	0	0	No funds released
D01D13					To Construct 2 classrooms at Lugongo secondary School by June 2016.	Not yet implemented	0			√	18,264,936	0	0	No funds released
D01D14					To support completion of a dispensary at Buguza - Murutunguru by June 2016	Not yet implemented	0			√	25,280,780	0	0	No funds released
D01D15					To support construction of dispensary at Musozi - Bukindo by June 2016	Not yet implemented	0			√	16,006,466	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01D16					To support construction of a ward office at Namagondo by June 2016	Not yet implemented	0			√	12,106,204	0	0	No funds released
D01D17					To support completion of Nantare village office by June 2016	Not yet implemented	0			√	18,116,048	0	0	No funds released
D01D18					To support completion of classrooms at Bwisya Primary school by June 2016	Not yet implemented	0			√	13,219,846	0	0	No funds released
D01D19					To support completion of 2 teachers house at Bukungu by June 2016	Not yet implemented	0			√	8,599,288	0	0	No funds released
D01D20					To support construction of the one staff at Nyamanga Dispensary by June 2016	Not yet implemented	0			√	7,466,532	0	0	No funds released
D01D21					To support completion of Teachers' house at Bukiko by June 2016	Not yet implemented	0			√	8,119,426	0	0	No funds released
D01D22					To support completion of the administrative block at Irugwa by June 2016	Not yet implemented	0			√	11,944,238	0	0	No funds released
D01D23					To support construction of a Dispensary at Masonga - Ilangala by June 2016	Not yet implemented	0			√	38,236,048	0	0	No funds released
D01D24					To support construction of Teacher's house at Muriti Secondary School by June 2016	Not yet implemented	0			√	23,152,084	0	0	No funds released
D02D					<i>Infrastructure for service provision improved at the District level by June 2018</i>	Not yet implemented								

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D02D01					To support construct of dormitory and two classrooms at Bukongo Secondary School for A-level by June 2016	Not yet implemented	0			√	105,000,000	0	0	No funds released
D02D02					To support completion of a buildings at Nabweko dispensary by June 2016	Not yet implemented	0			√	20,000,000	0	0	No funds released
D02D03					To support completion of water and works departments offices by June 2016	Not yet implemented	0			√	80,000,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 6277- Local Government Support Programme – LGCDG - CDG  
 SUB-VOTE CODE AND NAME: 5008 Secondry Education  
 OBEJECTIVE CODE AND NAME: D: Increase Quantity and Quality of Social Services and Infrastructure.

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimat ed % Comple ted	On track	At Risk	Unknown	Annual Budget	Cumulati ve Actual Expendit ure	% Spen t	
D02D		√		√	<i>Number of Laboratories increased from 9 to 22 by June 2018</i>									
D02D01					To complete construction of Laboratories at Bukindo,Buguza,Namagondo,Mukit untu,Nduruma,Lugongo,Irugwa,Mib ungo,Busangumugu,Muriti,Bwiro,Ig alla,Bukanda,Nakatunguru,Kakerege ,Nakoza,Nansio and Mumbuga by June 2016	Not yet implemented	0			√	198,531,118	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 6277- Local Government Support Programme – LGCDG - CDG  
 SUB-VOTE CODE AND NAME: 5010 Health Services  
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C19S		√		√	<i>Construction, maintenance and repair of health facilities enhanced from 50% to 55% by June, 2017</i>									
C19S01					To complete construction of RCH building at Nansio hospital by June, 2016	Not yet implemented	0			√	115,387,000	0	0	No funds released
C19S02					To support construct of dispensary building at Sambu village by June, 2016	Not yet implemented	0			√	20,000,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 6277- Local Government Support Programme – LGCDG - CDG  
 SUB-VOTE CODE AND NAME: 5033 Agriculture  
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C03D		√		√	<i>Farmers with access to extension services increased from 4200 to 7200 farmers by June 2018</i>									
C03D01					To support construction of Hostel at Bukindo Resources centre by June 2016	Not yet implemented	0			√	30,000,000	0	0	No funds released



INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 5486- Health Sector Dev Grants (HSDG)  
 SUB-VOTE CODE AND NAME: 508B Council Hospital Services  
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C18S:		√		√	<i>Construction, maintenance and repair of health facilities enhanced from 50% to 55% by June, 2017</i>									
C18S01					To construct one building at district hospital to cater services for CHF, NHIF & Geriatrics by June, 2016	Not yet implemented	0			√	30,000,000	0	0	No funds released
C18S02					To complete construction of waiting lounge at Nansio hospital by June, 2016	Not yet implemented	0			√	15,000,000	0	0	No funds released
C18S03					To construct a separating fence between OPD and IPD at district hospital by June, 2016	Not yet implemented	0			√	15,000,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: **5486- Health Sector Dev Grants (HSDG)**  
 SUB-VOTE CODE AND NAME: 508D Health Centres  
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On	At Risk	Unkno	Annual Budget	Cumulative Actual Expenditure	% Spent	
C18S		√		√	<i>Construction, maintenance and repair of health facilities enhanced from 50% to 55% by June, 2017</i>									
C18S01		√		√	To complete construction of Drs' staff houses at Bwisya and Kagunguli RHCs by June, 2016	Not yet implemented	0			√	40,000,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 5486- Health Sector Dev Grants (HSDG)  
 SUB-VOTE CODE AND NAME: 5013- Dispensaries  
 OBEJECTIVE CODE AND NAME: D: Increase quantity and quality of social services and infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On	At Risk	Unkno	Annual Budget	Cumulative Actual Expenditure	% Spent	
C18S		√		√	<i>Construction, maintenance and repair of health facilities enhanced from 50% to 55% by June, 2017</i>									
C18S01					To support construct of female ward at Igalla dispensary by June, 2016	Not yet implemented	0			√	15,000,000	0	0	No funds released
C18S02					To rehabilitate staff houses at Kweru dispensary by June, 2016	Not yet implemented	0			√	10,332,000	0	0	No funds released
C18S03					To support completion of construction of dispensary buildings at Chibasi and Nakamwa villages by June, 2016	Not yet implemented	0			√	20,000,000	0	0	No funds released
C18S04					To complete construction of staff house at Nyang'ombe dispensary at Nyang'ombe village by June, 2016	Not yet implemented	0			√	16,000,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 3280: Rural Water Supply & Sanitation  
 SUB-VOTE CODE AND NAME: 5017: Rural water Supply  
 OBEJECTIVE CODE AND NAME: C: Improve Access, Quality and Equitable Social Services Delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S		√		√	<i>Population with access to clean affordable and safe water increased from 62% to 75% by 2018</i>									
C01S01					To conduct Supervision and Monitoring of Rural Water Projects by June, 2016	On progress	23			√	12,890,000	2,041,000.00	16	The activity will continue the 4 <sup>th</sup> quarter
C01S02					To facilitate maintenance of Motorcar and Motorcycles by June, 2016	Not yet implemented	0			√	10,000,000	0	0	No funds released
C01S03					To provide Office Equipments by June, 2016	Not yet implemented	0			√	6,000,000	0	0	No funds released
C01S04					To facilitate Internal Audit Unit supervision of Rural Water Supply Projects by June 2016	Not yet implemented	0			√	4,000,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 0000: Health Sector Basket Fund - HSBF  
 SUB-VOTE CODE AND NAME: 508A: HEALTH - CHMT/DMO'S OFFICE  
 OBEJECTIVE CODE AND NAME: C:Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C03S		√		√	<i>Under five mortality rate in the district reduced from 15/1,000 to 12/1,000 by June, 2017</i>									
C03S01					To maintain and operate DVS unit by June, 2016	On progress	30			√	1,798,000	514,000.00	29	The activities will continue the 4 <sup>th</sup> quarter
C11S01					To support training/upgrading to 3 health workers by June,2016	Not yet implemented	0			√	2,940,000	0	0	No funds released
C11S		√		√	<i>Management capacity of HRH to deliver quality health services strengthened from 81% to 84% by June, 2017</i>									
C11S02					To facilitate 4 CHMT members and other 4 staff to participate in professional meetings and training by June, 2016	Completed	100			√	5,600,000	5,600,000.00	100	
C11S03					To equip CHMT offices with essential working tools by June, 2016	Not yet implemented	0			√	1,450,000	0	0	No funds released
C13S01					To facilitate operation and maintenance of 2 motor vehicles and 3 motorcycles by June, 2016	2 motor vehicles got a maintenance	15			√	9,920,000	3,905,000.00	39	The activity will continue the 4 <sup>th</sup> quarter

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C13S02					To develop 2016/2017 CCHP/budgets and submit to RS, MoHSW and Treasury by June, 2016	On progress	60			√	17,665,600	8,848,000.00	50	The report were submitted to required departments
C13S04					To prepare and submit quarterly CCHP implementation reports to RS by June, 2016	On progress	72			√	2,536,000	1,682,000.00	66	Quarterly CCHP report were reported
C13S05					To improve MTUHA data management system by June, 2016	Not yet implemented	0			√	1,000,000	0	0	No funds released
C13S06					To conduct 276 facilitative supportive supervision and mentoring routes to 38 HF's by June, 2016	On progress	55			√	31,550,000	11,846,216.00	37	The activities will continue the 4 <sup>th</sup> quarter
C13S08					To facilitate smooth running of office and maintenance by June, 2016	Office consumables and intern ate/mail were supported	70			√	4,040,000	2,436,120.00	60	The activities will continue the 4 <sup>th</sup> quarter
C13S09					To conduct annual meeting with health sector partners to introduce common PPP tracking framework by June, 2016	Not yet implemented	0			√	443,000	0	0	No funds released
C17S:		√		√	Construction, maintenance and repair of health facilities enhanced from 50% to 55% by June, 2017									

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C17S01					To facilitate labelling (coding) of assets and equipments by June, 2016	Not yet implemented	0			√	300,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 0000: Health Sector Basket Fund - HSBF  
 SUB-VOTE CODE AND NAME: 508B: HEALTH - COUNCIL HOSPITAL SERVICES  
 OBEJECTIVE CODE AND NAME: C:Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
<i>C01S</i>		√		√	<i>Availability of essential drugs, medical supplies and equipments in all health facilities improved from 60% to 64% by June, 2017</i>									
C01S01					To ensure constant availability of essential drugs, medical equipments and supplies at district hospital by June, 2016	On progress	75			√	43,567,509	23,636,500.00	54	The activities will continue the 4 <sup>th</sup> quarter

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S06					To facilitate preventive maintenance of medical equipments by June, 2016	Not yet implemented	0			√	2,000,000	0	0	No funds released
C02S01					To ensure constant availability of drugs, medical equipments and supplies for improved antenatal services at district hospital by June, 2016	Not yet implemented	0			√	1,384,000	0	0	No funds released
C02S02					To ensure constant availability of HIV and syphilis screening kits for improved PMTCT services at district hospital by June, 2016	Not yet implemented	0			√	195,000	0	0	No funds released
C02S06					To ensure constant availability of medical supplies for improved post-natal care services at district hospital by June 2016	Not yet implemented	0			√	480,000	0	0	No funds released
C02S07					To ensure constant availability of medical cards for improved FP client data and records at district hospital by June, 2016	Not yet implemented	0			√	320,000	0	0	No funds released
C03S02					To facilitate refilling of 10 LP gas cylinders for improved EPI services at district hospital by June, 2016	Not yet implemented	0			√	600,000	0	0	No funds released



CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C03S03					To ensure constant availability of laboratory diagnostic supplies for improved anaemia case management at district hospital by June, 2016.	Not yet implemented	0			√	3,241,671	0	0	No funds released
C03S05					To ensure constant availability of laboratory diagnostic reagents for HIV testing at district hospital by June, 2016	Not yet implemented	0			√	600,000	0	0	No funds released
C03S06					To ensure constant availability of nutritional facilities for proper maintainance of Nutritional unit at district hospital by June, 2016	Not yet implemented	0			√	555,000	0	0	No funds released
<i>C04S</i>		√		√	<i>Malaria incidences reduced from 35.2% to 20% by June 2017</i>									
C04S01					To facilitate purchasing of 132 ITNs and disgnostic kits for improved malaria case management and prevention at district hospital by June, 2016	Not yet implemented	0			√	2,763,013	0	0	No funds released
C04S04					To conduct IRS exercise in hospital buildings by June, 2016	Not yet implemented	0			√	570,000	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C07S		√		√	<i>Health care service provision to non communicable diseases increased from 80% to 84% by June, 2017</i>	Not yet implemented	0			√		0	0	No funds released
C07S01					To ensure constant availability of drugs and medicines for improved mental health case management at district hospital by June, 2016	On progress	50			√	640,000	275,000.00	42	The activities will continue the 4 <sup>th</sup> quarter
C07S05					To ensure constant availability of radiology equipments for improved services at district hospital by June, 2016	On progress	50			√	2,435,373	1,645,326.00	68	Radiology equipments are available
C08S:		√	√	√	<i>Health care service provision to common diseases of local priority in the district increased from 79% to 84% by June, 2017</i>									
C08S02					To ensure constant availability of assortment of dental instruments and materials for improved oral care services by June, 2016	Not yet implemented	0			√	4,185,196	0	0	No funds released
C09S		√	√	√	<i>Environmental sanitation, waste and food safety status improved from 73% to 80% by June, 2017</i>									
C09S05					To construct sewage system (collection points) for ward 4, 6 & 7 in hospital premises by June, 2016	Not yet implemented	0			√	1,000,000	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C09S09					To construct 1 water harvesting tanks at laboratory building, install and rehabilitate water storage tanks (simtank) in various points of hospital compound by June, 2016	Completed	100			√	1,000,000	1,000,000.00	100	
C09S12					To facilitate fumigation of hospital buildings by June, 2016	Not yet implemented	0			√	500,000	0	0	No funds released
<i>C11S</i>		√	√	√	<i>Management capacity of HRH to deliver quality health services strengthened from 81% to 84% by June, 2017</i>									
C11S01					To ensure constant availability of safety (protective) gears at district hospital by June, 2016	Hospital supplies are available	0			√	518,674	518,674	100	
C11S04					To support training /upgrading to 3 health workers by June, 2016	On progress	20			√	10,000,000	4,000,000.00	40	The activities will continue the 4 <sup>th</sup> quarter
C11S05					To facilitate 4 HMT members and other staff to participate in professional meetings and training by June, 2016	Completed	100			√	2,600,000	2,600,000	100	
C11S08					To provide nutrient food to 9 staff living with HIV/AIDS at district hospital by June, 2016	Not yet implemented	0			√	5,400,000	0	0	No funds released
C11S09					To orient 10 new recruits on professional code of conduct/ ethics, client charter/customer care, OPRAS, MTUHA and	Not yet implemented	0			√	1,400,000	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
					employment rights by June, 2016									
C11S15					To improve working condition at district hospital (offices and wards) by June, 2016	Not yet implemented	0			√	6,250,000	0	0	No funds released
<i>C13S</i>		√	√	√	<i>Health management system and service provision strengthened from 68% to 70% by June, 2017</i>									
C13S01					To ensure constant availability of equipments and supplies for improved patient data recording system at district hospital by June, 2016	Completed	99			√	10,420,000	10,262,000.00	98	
C13S02					To service and operate 2 motor vehicles and 2 motorcycles by June, 2016	2 motor vehicles got the services	95			√	16,692,000	12,588,515	75	The activity will continue 4 <sup>th</sup> quarter
C13S03					To prepare 2016/2017 district hospital plan and budgets by June, 2016	Not yet implemented	97			√	5,581,000	0	0	No funds released
C13S05					To conduct monthly HMT and quarterly hospital staff meetings (after official hours) by June, 2016	Monthly HMT and quarterly meeting were conducted	100			√	4,800,000	300,000.00	7	The activity will continue 4 <sup>th</sup> quarter
C13S06					To ensure constant availability of routine hospital supplies for effective management and coordination of health services at district hospital by June, 2016	On progress	75			√	14,906,881	10,000,000.00	67	The activity will continue 4 <sup>th</sup> quarter

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C14S		√		√	<i>Disasters control and management in the district improved from 94% to 96% by June, 2017</i>									
C14S02					To ensure constant availability of drugs and hospital supplies for emergency preparedness by June, 2016	Not yet implemented	0			√	3,746,344	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 0000: Health Sector Basket Fund - HSBF  
 SUB-VOTE CODE AND NAME: 508D: HEALTH - RURAL HEALTH CENTRES  
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimat ed % Comple ted	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
<i>C0IS</i>		√		√	<i>Availability of essential drugs, medical supplies and equipments in all health facilities improved from 60% to 64% by June, 2017</i>									
C0IS01					To ensure constant availability of essential drugs, medical equipments and supplies at RHCs by June, 2016	Not yet implemented	0			√	15,894,223	0	0	No funds released
C0IS04					To facilitate preventive maintenance of medical equipments at RHCs by June, 2016	Not yet implemented	0			√	1,500,000	0	0	No funds released
<i>C02S</i>		√		√	<i>Maternal mortality rate in the district reduced from 106/100,000 to 103/1000,000 by June, 2017</i>									
C02S02					To ensure constant availability of HIV test kits and syphils screening equipments for improved PMTCT services at RHCs by June, 2016	Not yet implemented	0			√	527,238	0	0	No funds released
C02S03					To ensure constant availability of delivery kits and other medical supplies for improved obstetrics care services at RHCs by June, 2016	Not yet implemented	0			√	180,000	0	0	No funds released
C02S05					To ensure constant availability of medical equipments for improved post - natal care services at RHCs by June, 2016	Not yet implemented	0			√	896,318	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C02S06					To conduct family planning outreach to improve family planning services at RHCs by June, 2016	Not yet implemented	0			√	2,037,000	0	0	No funds released
C02S07					To ensure constant availability of MVA kits for improved post abortal services at RHCs by June, 2016	Not yet implemented	0			√	2,167,238	0	0	No funds released
C02S11					To ensure constant availability of medical equipments and uniform material for CEmOC services by June, 2016	Not yet implemented	0			√	230,000	0	0	No funds released
C02S12					To orient 3 HSPs for 5 days on CEmOC services by June, 2016	Not yet implemented	0			√	1,023,000	0	0	No funds released
<i>C03S</i>		√		√	<i>Under five mortality rate in the district reduced from 15/1,000 to 12/1,000 by June, 2017</i>									
C03S02					To facilitate refilling of 15 LP gas cylinders for improved EPI services at RHCs by June, 2016	Not yet implemented	0			√	2,160,000	0	0	No funds released
C03S03					To conduct 24 mobile service route to Buguza village by June, 2016	Not yet implemented	0			√	360,000	0	0	No funds released
C03S04					To ensure constant availability of HIV test kits and syphilis test kits for improve laboratory diagnostic services for HIV/AIDS/STI at RHCs by June, 2016	Not yet implemented	0			√	270,000	0	0	No funds released
<i>C04S</i>		√		√	<i>Malaria incidences reduced from 35.2% to 20% by June 2017</i>									

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C04S01					To facilitate procurement of 75 ITNs and malaria lab diagnostic equipments for improved case management and prevention at RHCs by June, 2016	Not yet implemented	0			√	250,000	0	0	No funds released
<b>C05S</b>		√		√	<b><i>Prevalence of TB/Leprosy reduced from 9% to 7% by June, 2017</i></b>									
C05S01					To ensure constant availability of lab supplies for improved TB/HIV laboratory diagnostic services at RHCs by June, 2016	Not yet implemented	0			√	100,000	0	0	No funds released
<b>C06S</b>		√		√	<b><i>Management of epidemic diseases maintained from 95% to 98 % by 2017</i></b>									
C06S01					To ensure constant availability of medical drugs, equipments and supplies for epidemics at RHCs by June, 2016	Not yet implemented	0			√	2,000,000	0	0	No funds released
<b>C07S</b>		√		√	<b><i>Health care service provision to non communicable diseases increased from 80% to 84% by June, 2017</i></b>					√				
C07S01					To ensure constant availability of lab supplies and equipments for improved diabetes mellitus case management at RHCs by June, 2016	Not yet implemented	0			√	270,000	0	0	No funds released
<b>C08S</b>		√		√	<b><i>Health care service provision to common diseases of local priority in the district increased from 79% to 84% by June, 2017</i></b>									
C08S01					To ensure constant availability of assortment of dental instruments and materials for improved oral care services by June, 2016	Not yet implemented	0			√	3,560,346	0	0	No funds released



CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C08S04					To conduct 3 days ophthalmic screening and surgical outreach services at Ukara island by June, 2016	Not yet implemented	0			√	897,500	0	0	No funds released
<b>C09S</b>		√		√	<i>Environmental sanitation, waste and food safety status improved from 73% to 80% by June, 2017</i>									
C09S01					To ensure constant availability of cleaning supplies for improved IPC measures at RHCs by June, 2016	Not yet implemented	0			√	600,000	0	0	No funds released
C09S02					To construct incinerator at Kagunguli RHC by June, 2016	Not yet implemented	0			√	2,000,000	0	0	No funds released
C09S03					To rehabilitate water systems (reservoir tanks) at Kagunguli, Bwisya and Muriti RHC by June, 2016	Not yet implemented	0			√	1,050,000	0	0	No funds released
<b>C11S</b>		√		√	<i>Management capacity of HRH to deliver quality health services strengthened from 81% to 84% by June, 2017</i>									
C11S01					To pay training /upgrading fees to 5 health workers for quality health services delivery by June, 2016	On progress	0			√	13,980,000	4,700,000.00	34	The activity will continue the 4 <sup>th</sup> quarter
C11S02					To conduct 3 days orientation to 3 new recruits on professional code of conducts/ ethics, client charter/ customer care, OPRAS, MTUHA and employment rights by June, 2016	Not yet implemented	0			√	786,000	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C11S03					To improve working environment in RHCs by June, 2016	Not yet implemented	0			√	900,000	0	0	No funds released
C11S04					To ensure constant availability of safety (protective) gears at RHCs by June, 2016	Completed	100			√	600,000	600,000	100	
<i>C13S</i>		√		√	<i>Health management system and service provision strengthened from 68% to 70% by June, 2017</i>									
C13S01					To facilitate operation and maintenance of 2 motor vehicles and 2 motor cycles by June, 2016	On progress	30			√	26,547,488	7,442,567.00	28	The activity will continue the 4 <sup>th</sup> quarter
C13S02					To develop 2016/2017 HF's plans and participate in CCHP pre-planning session by June, 2016	Not yet implemented	0			√	1,315,000	0	0	No funds released
C13S05					To ensure constant availability of office stationeries and pay RHCs running costs by June, 2016	Office stationary were purchased	70			√	5,250,000	3,250,000.00	62	The activity will continue the 4 <sup>th</sup> quarter
<i>C14S</i>		√		√	<i>Disasters control and management in the district improved from 94% to 96% by June, 2017</i>									
C14S01					To improve management capacity and control over fire outbreak at RHCs by June, 2016	Not yet implemented	0			√	520,000	0	0	No funds released
C14S02					To ensure constant availability of drugs and medical supplies for emergency events by June, 2016	Not yet implemented	0			√	3,000,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 0000: Health Sector Busket Fund (HSBF)  
 SUB-VOTE CODE AND NAME: 508E: Health-Dispensaries  
 OBEJECTIVE CODE AND NAME: C: Improve Access Quality and Equitable social service delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S		√		√	<i>Availability of essential drugs, medical supplies and equipments in all health facilities improved from 60% to 64% by June, 201</i>									
C01S01		√		√	To ensure constant availability of essential drugs, medical equipments and supplies at dispensaries by June, 2016	No implementation	0			√	42,308,125	0	0	No funds released
C01S04					To facilitate maintenance of medical equipments by June, 2016	No implementation	0			√	343,692	0	0	No funds released
C02S		√		√	<i>Maternal mortality rate in the district reduced from 106/100,000 to 103/1000,000 by June, 2017</i>		0			√		0	0	No funds released
C02S03					To ensure constant availability of medical supplies for improved antenatal services at dispensaries by June, 2016	No implementation	0			√	500,000	0	0	No funds released
C02S06					To ensure constant availability of essential drugs and medical supplies for improved obstetrics care services at dispensaries by June, 2016	No implementation	0			√	6,197,656	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C02S09					To conduct family planning outreach to improve family planning services at dispensaries by June, 2016	No implementation	0			√	1,550,000	0	0	No funds released
C02S12					To ensure constant availability of HIV kits for PMTCT and syphilis screening at dispensaries by June, 2016	No implementation	0			√	4,173,281	0	0	No funds released
C03S		√		√	<i>Under five mortality rate in the district reduced from 15/1,000 to 12/1,000 by June, 2017</i>					√				
C03S02					To ensure constant availability of medical equipments, 1,800 RCH cards and other supplies for pre natal and new born care at dispensaries by June, 2016	No implementation	0			√	500,000	0	0	No funds released
C03S05					To facilitate purchasing of 15 new LP gas cylinders, refill 130 existing cylinders and purchase 1,080lts of kerosene for 30 dispensaries by June, 2016	LP gas were purchased	65			√	9,575,000	5,712,000.00	60	The activity will continue the 4 <sup>th</sup> quarter
C03S06					To conduct 252 outreach services routes and 48 mobile service routes by June, 2016	No implementation	0			√	2,145,000	0	0	No funds released
C05S		√		√	<i>Prevalence of TB/Leprosy reduced from 9% to 7% by June, 2017</i>					√				
C05S01					To assist sputum fixers to find and identify active TB cases in Community by June, 2016	No implementation	0			√	270,000	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C08S		√		√	<i>Health care service provision to common diseases of local priority in the district increased from 79% to 84% by June, 2017</i>					√				
C08S02					To conduct screening to pupils in 10 primary schools on eye diseases, oral conditions and skin diseases by June, 2016	No implementation	0			√	1,038,000	0	0	No funds released
C09S		√		√	<i>Environmental sanitation, waste and food safety status improved from 73% to 80% by June, 2017</i>					√				
C09S01					To ensure constant availability of cleaning materials for ensured cleanliness and environmental sanitation at dispensaries by June, 2016	No implementation	0			√	400,000	0	0	No funds released
C09S02					To ensure constant availability of cleaning supplies for improved IPC measures at dispensaries by June, 2016	No implementation	0			√	750,000	0	0	No funds released
C11S		√		√	<i>Management capacity of HRH to deliver quality health services strengthened from 81% to 84% by June, 2017</i>					√				
C11S01					To conduct 5 days orientation to 7 new recruits on professional code of conducts/ ethics, client charter/ customer care, OPRAS, MTUHA and employment rights by June, 2016	No implementation	0			√	1,337,000	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C11S02					To support training /upgrading to 5 staff for improved quality health services delivery at dispensaries by June, 2016	On progress	0			√	3,360,000	596,000.00	18	The activity will continue the 4 <sup>th</sup> quarter
C11S03					To equip HFs (Hamuyebe, Kulazu, Muhula, Bulamba and Nyamanga) with essential working tool (furniture) by June, 2016	No implementation	0			√	2,500,000	0	0	No funds released
C11S04					To ensure constant availability of safety (protective) gears at dispensaries by June, 2016	Completed	100			√	750,000	750,000	100	
C11S07					To ensure provision of 24 hrs health services at dispensaries by June, 2016	No implementation	0			√	6,400,000	0	0	No funds released
C13S		√		√	<i>Health management system and service provision strengthened from 68% to 70% by June, 2017</i>					√				
C13S01					To facilitate operation and maintenance costs of 1 motor vehicles (lorry for distribution of medical equipments and medical supplies) by June, 2016	On progress	0			√	2,580,000	242,680.96	9	The activity will continue the 4 <sup>th</sup> quarter
C13S02					To develop 2016/2017 dispensary plans and participation in CCHP pre-planning session by June, 2016	No implementation	0			√	16,280,000	0	0	No funds released

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C13S03					To ensure constant availability of office stationaries and pay dispensaries' running costs by June, 2016	Office stationeries were purchased	50			√	7,400,000	3,500,000.00	47	The activity will continue the 4th quarter
C13S08					To support visiting mobile medical professionals to provide free medical services in hard to reach communities by June, 2016	Mobile medical professional were supported	40			√	9,200,000	3,540,000.00	38	The activity will continue the 4th quarter
C14S		√		√	<i>Disasters control and management in the district improved from 94% to 96% by June, 2017</i>					√				
C14S01					To ensure constant availability of drugs and medical supplies for emergency events by June, 2016	No implementation	0			√	3,091,634	0	0	No funds released
C17S		√		√	<i>Construction, maintenance and repair of health facilities enhanced from 50% to 55% by June, 2017</i>					√				
C17S01					To rehabilitate electrical system at Bugolora, Gallu, Bukonyo, Bukondo, Namagondo, Kigara and Muhula dispensaries by June, 2016	No implementation	0			√	700,000	0	0	No funds released

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 0000: Health Sector Basket Fund - HSBF  
 SUB-VOTE CODE AND NAME: 508F: HEALTH - COMMUNITY INITIATIVES/PROMOTION  
 OBEJECTIVE CODE AND NAME: C: Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C02S		√		√	<i>Maternal mortality rate in the district reduced from 106/100,000 to 103/1000,000 by June, 2017</i>									
C02S01					To orient 154 Community Health Workers on how to register and produce summary reports of maternal, prenatal and child death reviews by June, 2016	Not yet implemented	0			√	1,649,000	0	0	No funds released
C02S02					To facilitate partnership and coordination of multispectral approach on maternal, new born and child intervention at community level by June, 2016	Not yet implemented	0			√	775,000	0	0	No funds released
C03S		√		√	<i>Under five mortality rate in the district reduced from 15/1,000 to 12/1,000 by June, 2017</i>									
C03S01					To assist CORPS,VHWs and TBAs to mobilize Community for Vitamin A supplementation and deforming to U5 Children by June,2016	Not yet implemented	0			√	20,540,000	0	0	No funds released



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

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMEN TATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimat ed % Comple ted	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
A02S		√		√	<i>Maternal mortality rate in the district reduced from 106/100,000 to 103/1000,000 by June, 2017</i>									
A02S01					To facilitate payment of incentive and extra duty allowance to volunteers and health workers in CTCs by June, 2016 [CSSC]	Incentives and extra duty allowance were payed to volunteers and health workers	55	√			24,000,000	12,825,000.00	53	The activity will continue the 4 <sup>th</sup> quarter
A02S02					To conduct quarterly CQI and PMTCT meeting by June, 2016 [CSSC]	Quarterly COI and PMTCT meeting were conducted	75	√			3,325,000	2,325,000.00	70	The activity will continue the 4 <sup>th</sup> quarter
A02S03					To facilitate running of CTCs by June, 2016 [CSSC]	CTC were facilitated	60	√			17,268,000	7,911,000.00	46	The activity will continue the 4 <sup>th</sup> quarter
A02S04					To conduct supportive supervisors, EPI/HIV integration outreach and patient home visit and monitoring by June, 2016 [CSSC]	Monitoring were conducted	75	√			23,260,000	10,045,000.00	43	The activity will continue the 4 <sup>th</sup> quarter
A02S05					To facilitate transportation of CD4 and DBS samples to district hospital or Murutilima dispensary and Bugando Medical Centre by June, 2016 [CSSC]	CD4 and DBS samples were transported to district	75	√			6,420,000	2,850,000.00	44	The activity will continue the 4 <sup>th</sup> quarter

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
						hospitals								
A02S06					To facilitate payment of incentive allowances to HBC supervisors by June, 2016 [LIFE]	Incentive were facilitated	30	√			14,040,000	4,983,300.00	35	The activity will continue the 4 <sup>th</sup> quarter
A02S07					To conduct quarterly HBC coordinating meetings by June, 2016 [LIFE]	Completed	100	√			5,848,000	5,827,500.00	99	
A02S08					To conduct refresher course to CHBCPs on PMTCT (Option B+) by June, 2016 [LIFE]	Completed	100	√			3,717,000	3,717,000.00	100	
A02S09					To conduct supportive supervisors to CHBCPs by June, 2016 [LIFE]	Supportive supervision were conducted	80	√			2,580,000	1,716,610.00	66	The activity will continue the 4 <sup>th</sup> quarter
A02S10					To facilitate distribution of HBC kits to HBCPs by June, 2016 [LIFE]	Completed	100	√			564,000	563,900.00	99	
A02S11					To facilitate payment of project other running costs by June, 2016 [LIFE]	The payment of running cost were done	80	√			2,178,000	1,826,740.00	84	The activity will continue the 4 <sup>th</sup> quarter

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 410: Road Sector Programme Support  
 SUB-VOTE CODE AND NAME: 5014: Works  
 OBEJECTIVE CODE AND NAME: D: Increase Quantity and quality of social services and infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S		√		√	388.91 Km of District roads rehabilitated/re-gravelled by June, 2016									
C01S01					To support routine maintenance along Monarch road 1.1 km by June, 2016	Tender advertised	0	√			1540000	0	0	Implementation on 4th quarter
C01S02					To support routine maintenance along Igongo - Kameya 4.5 km by June, 2016	Tender advertised	0	√			6,300,000.00	0	0	Implementation on 4th quarter
C01S03					To support routine maintenance along Namagubo "B" 0.72 km by June, 2016	Tender advertised	0	√			1,568,000.00	0	0	Tender advertised
C01S05					To support routine maintenance along Namagubo road 0.66 km by June, 2016	Tender advertised	0	√			924,000.00	0	0	Tender advertised

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S06					To support routine maintenance along Chamuhunda - Kazilankanda road 6.6 km by June, 2016		0	√			9,240,000.00	0	0	Implementation on quarter
C01S07					To support routine maintenance along Bulamba - Kitare road 5.61 km by June, 2016	Works excuted:- ▪Road formation 5.2 km	100				5,535,700.00	5,535,700.00	100	Completed
C01S08					To support routine maintenance along Chamuhunda - Kazilankanda road 1.80 km by June, 2016	Works excuted:- ▪Fill of stone approaching Vented drift	100				2,000,000.00	2,000,000.00	100	Completed
C01S09					To support routine maintenance along Nyamanga - Bwisya road 11.2 by June, 2016	Works excuted:- ▪Reshaping of road shuolder and desilt side drain 11.1 km ▪Bushes and grass cutting 50,000 M2 ▪Desilt culvert/bridge	100				3,000,000.00	3,000,000.00	100	Completed

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S10					To support routine maintenance along Bwisya - Kome road 13.61 km by June, 2016	Works excuted:- ▪Desilt side drain and reinstate road shoulder 7.0,km ▪Bushes and grass cutting 30,000 m2	100				7,000,000.00	7,000,000.00	100	Completed
C01S11					To support routine maintenance along Bugorola - Kagunguli road 8.10 by June, 2016	Works excuted:- ▪Roads formation 8.1 km	100				9,000,000.00	9,000,000.00	100	Completed
C01S12					To support spot improvement along Halwego - Buhima road 3.0 km by June, 2016	Tender advertised	0	√			7,500,000.00	0	0	Implementation on 4th quarter
C01S13					To support spot improvement along Muhula - Igalla 8.40 km by June, 2016	Tender advertised	0	√			21,000,000.00	0	0	Implementation on 4th quarter
C01S14					To support spot improvement along Bugorola - Kazilankanda road 5.9 km by June, 2016			√			14,750,000.00	0	0	Implementation on quarter
C01S15					To support spot improvement along Garu - Kakukuru road 2.3 km by June, 2016	Tender advertised	0	√			6,860,000.00	0	0	Implementation on 4th quarter

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S16					To support spot improvement along Igalla - Muriti road 10 km by June, 2016	Tender advertised	0	√			25,000,000.00	0	0	Implementation on 4th quarter
C01S17					To support spot improvement along Namagondo - Bulamba road 5.2 km by June, 2016			√			13,000,000.00	0	0	Implementation on quarter
C01S18					To support spot improvement along Serema - Igalla road 6.2 km by June, 2016	Tender advertised	0	√			15,500,000.00	0	0	Tender advertised
C01S19					To support periodic maintenance along Namagondo - Mkasika road 3.3 km by June, 2016			√			92,400,000.00	0	0	Implementation on quarter
C01S20					To support periodic maintenance along Bugorola - Mwaloni road 2.0 km June, 2016			√			56,000,000.00	0	0	Implementation on quarter
C01S21					To support periodic maintenance along Kakukuru - Mwaloni road 1.4 km by June, 2016	Tender advertised		√			39,200,000.00	0	0	Implementation on 4th quarter
C01S22					To support periodic maintenance along Manyaka road 1.0 km by June, 2016	Tender advertised		√			28,000,000.00	0	0	Implementation on 4th quarter

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S23					To support periodic maintenance along Nansio - Kigara 5.0 km by June, 2016	Tender advertised		√			140,000,000.00	0	0	Implementation on 4th quarter
C02S24					To support construction of 4 lines of box culvert along Muhula - Igalla by June, 2016	Tender advertised	0	√			24,000,000.00	0	0	Implementation on 4th quarter
C02S25					To support construction of 1 line of box culvert along Ua la waridi road by June, 2016	Tender advertised	0	√			6,000,000.00	0	0	Implementation on 4th quarter
C02S26					To support construction of 2 lines of box culvert along Murutunguru- Bugorola road by June, 2016			√			20,300,000.00	0	0	Implementation on quarter
C02S27					To support construction of 2 lines of box culvert along NHC road by June, 2016	Tender advertised	0	√			12,000,000.00	0	0	Implementation on 4th quarter
C02S28					To support construction of 1 line of box culvert along Girate road by June, 2016	Tender advertised		√			8,340,000.00	0	0	Implementation on 4th quarter
D03S01					Supervisions and follow up of road construction improved by June, 2016	On progress		√			40,770,000.00	8,166,643.86	20	Implementation on 4th & quarter

## IMPLEMENTATION OF ROLLOVER FOR THE YEAR 2015/16

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 6277: Local Govt Support Programme  
 SUB-VOTE CODE AND NAME: 503B: Policy and Planning  
 OBEJECTIVE CODE AND NAME: D. Increase quantity and Quality of social services and Infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D03D		√		√	<i>Backlogs implementation</i>									
D03D01		√		√	To install Optic Fibre Cable at Ukerewe DC by June 2016	Works has completed	95	√			34,454,000	32,274,200	94	
D03D02		√		√	To construct two in one staff house at Headquarter by June 2016	Roofing stage is completed	70	√			46,022,065	23,085,339	50	Works on progress
D03D03		√		√	To construct business rooms at Nansio bus stand by June 2016	completed	100	√			2,308,289	0	0	
D03D04		√		√	To construct health dept staff hostel by June 2016	completed	100	√			2,655,539	0	0	



INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 5486: Health Sector Development Grant (MMAM)  
 SUB-VOTE CODE AND NAME: 508D: HEALTH CENTRES  
 OBEJECTIVE CODE AND NAME: C. Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C16S		√		√	<i>Backlogs implementation</i>									
C16S02		√		√	Construction of 1 staff house at Muriti RHC	Completed	100	√			16,707,360	14,608,959	90	

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 5486: Health Sector Development Grant (MMAM)  
 SUB-VOTE CODE AND NAME: 508E: DISPENSARIES  
 OBEJECTIVE CODE AND NAME: C. Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C16S		√		√	<i>Backlogs implementation</i>									
C16S02		√		√	Rehabilitation of buildings in 4 dispensaries	Roving, floor, Windows, Doors and painting is completed	60	√			5,332,000	5,332,000	100	Due to little money the work has done at Gallu Dispensary only
C16S03		√		√	To support construction of pit latrines in 7 dispensaries	completed	100	√			2,157,000	2,157,000	100	Due to little money the work has done at Bulamba Dispensary only

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 5000: Administration and General  
 SUB-VOTE CODE AND NAME: 500A: General Administration  
 OBEJECTIVE CODE AND NAME: D. Increase quantity and Quality of social service and Infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D04D		√		√	<i>Backlogs implementation</i>									
D04D01		√		√	To construct Hostel at Bwisya Secondary School by June 2016	Completed	100	√			200,000,000	177,706,574	89	
D04D02		√		√	To construct two in one staff house at Headquarter by June 2016	Roofing stage	65	√			90,000,000	32,446,000.00	36	On progress
D04D03		√		√	To construct Health centre at Nakatunguru by June 2016	Works has completed	100	√			3,113,051	0	0	

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 5495: Prevention of Transmission HIV/AIDS  
 SUB-VOTE CODE AND NAME: 527B: Comm Devt, Gender and Children  
 OBEJECTIVE CODE AND NAME: A: Improve services and reduce HIV/AIDS infection

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
A04S		√		√	<i>Backlogs implementation</i>									
A04S01		√		√	To conduct HIV/AIDS World day Commemoration Ist March 2015	Conducted	100	√			4,400,000	3,305,000	75	196 people were checked HIV/AIDS virus and buying medicine for affected people
A04S02		√		√	To distribute, collect TOMSHA Forms from	Data has been collected from	75	√			1,130,000	917,000	81	Completed

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
					HIV/AIDS Stakeholders in the district by June 2016	stakeholders(CSO's) for the first quarter								
A04S03		√		√	To conduct quarterly monitoring and supervision of HIV/AIDS by June 2016	Monitoring and Evaluation has done to MVCs in secondary schools	80	√			2,565,682	1,600,000	72	Completed
A04S04		√		√	To attend Regional & Zonal HIV/AIDS meetings by June 2016	Attended	30	√			2,484,000	1,800,000	99	Completed
A04S05		√		√	To support school fees to 300 secondary school student who are most Vulnerable Children (MVCs) by June 2016	School fees have been paid for 566 students	97	√			12,672,000	12,560,000.	90	Completed
A04S06		√		√	To support PLWHA groups for income generation activities (IGA) by June 2016	10 PLWHA groups have been funded	100	√			5,560,000	5,000,000	90	completed

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 5492: Support to District Project  
 SUB-VOTE CODE AND NAME: 500A: General Administration  
 OBEJECTIVE CODE AND NAME: C. Improve access, quality and equitable social services delivery

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
	FY P	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
		√		√	<i>Backlogs implementation</i>									
D03D01		√		√	<i>To construct market shed at Muriti by June, 2016</i>	Completed	0	√			40,160,000	39,262,551	98	

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council  
 PERIOD COVERED: Quarter Ending 31Th March 2015/2016  
 BUDGET COVERAGE: Development  
 PROJECT CODE AND NAME: 410: Road Sector Programme Support  
 SUB-VOTE CODE AND NAME: 5014: Works  
 OBEJECTIVE CODE AND NAME: D: Increase Quantity and quality of social services and infrastructure

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S		√		√	388.91 Km of District roads rehabilitated/re-gravelled by June, 2016									
C01S01					To make routine maintenance of Kakukuru - Mwaloni road 1.4 km by June, 2016	Works excuted is:- ▪Desilt side drains 1.4 ▪Bush clearance 4,000 m2 ▪Desilt culverts 42 m	100	√			1,636,000	1,636,000	100	Completed
C01S02					To make routine maintenance of Nakamwa - Kitanga road 4.7 km by June, 2016	Works excuted is :- ▪Desilt side drains 2 km ▪Bush clearance 10,000 m2 ▪Desilt culverts 10 m	100				4,970,000	4,970,000	100	Completed

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S03					To make routine maintenance of Lutare – Chamuhunda road 6.8 km by June, 2016	Works excuted is:- ▪Desilt side drains 6.8 km, ▪Bush clearance 25,200 m2 ▪Desilt culverts 56m	100				1,239,326	1,239,326	100	Completed
C01S04					To make routine maintenance of Hamkoko - Bukimwi road 5.3 km by June, 2016	Works excuted is:- ▪Bush clearance and desilt side drains 9,200 m2	90				6,360,000	0	0	On progress
C01S05					To make routine maintenance of Chifule - Mubure road 5.0 km by June, 2016	Works excuted is:- ▪Road reshaping 3.5 km, ▪Bush clearance 8,200 m2 ▪Desilt culverts 56 m ▪Repair of box culverts	100				5,199,800	5,199,800	100	Completed



CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S06					To make routine maintenance of Busangu – Mugu road 6.5 km by June, 2016	Works excuted is:- ▪Bush clearance an grass cutting 20,000 m2 ▪Desilt culvert 42 m	100				342,559	342,559	100	Completed
C01S07					To make routine maintenance of Kagunguli - Buguza road 6.0 km by June, 2016	Works excuted is:- ▪Road reshaping km 5 ▪Bush clearance ang grass cutting m2 16,600	100				7,152,000	7,152,000	100	Completed
C01S08					To make routine maintenance of Kigara - Nansio road 6.67 km by June, 2016	Works excuted is:- ▪Road embarkment 540 m3 ▪Bush clearance 214,020 m2 ▪Road reshaping km 5.8	100				799,713	799,713	100	Completed

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S09					To make routine maintenance of Bulamba - Musozi road 3.0 km by June, 2016	Works excuted is:- ▪Road reshaping 3 km	100				3,600,000	3,600,000	100	Completed
C01S10					To make routine maintenance of Serema - Igalla road 6.2 km by June, 2016	Works excuted is:- ▪Road reshaping and desilt side drain km 5.0 ▪Bush clearance and grass cutting m2 23,200 ▪Desilt culverts m 18	100				1,416,135	1,416,135	100	Completed
C01S12					To make spot improvement of Bwisya - Kome road 4.0 km by June, 2016	Works excuted is:- ▪Road formation km 3.5 ▪Desilt of pipe culvert and box culvert	100				14,000,000	14,000,000	100	Completed

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S13					To make spot improvement of Kigara - Nansio road 3.22 km by June, 2016	Works excuted is:- ▪Road formation km 3.0, ▪Bush clearance an grass cutting m2 14,020	100				7,249,500	7,249,500	100	Completed
C01S14					To make spot improvement of Guguyu - Butiriti road 5.0 km by June, 2016	Works excuted is:- ▪Road formation 5.0 km, ▪Bush clearance 12,500m2 ▪Desilt culverts	100				9,366,982	9,366,982	100	Completed
C01S15					To make spot improvement of Bulamba - Kitare road 2.0 km by June, 2016	Works excuted is:- ▪Roads formation 2 km	100				4,500,000	4,500,000	100	Completed
C01S16					To make spot improvement of Bukindo - Murutunguru road 4.0 km by June, 2016	Works excuted is:- ▪Road formation 4	100				1,268,426	1,268,426	100	Completed

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
						km ▪ Desilt culvert ▪ Bush clearance								
C01S18					To make periodic maintenance of Hospital road 0.59 km by June, 2016	Works excuted is:- ▪Road formation 0.59 km ▪Gravelling	100				16,881,500	16,881,500	100	Completed
C01S19					To make periodic maintenance of Airport road 2.72 km by June, 2016	Works excuted is:- ▪Road formation 2.72 km ▪Gravelling	90				88,861,500	29,490,741.99	33	On progress
C01S20					To make periodic maintenance of Chamuhunda - Kazilankanda road 1.79 km by June, 2016	Works excuted is:- ▪Road formation 1.7 km ▪Fill pot holes with heavy stone and gravelling approaching vented drift	75				49,521,750	21,331,442	43	On progress

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S21					To make periodic maintenance of Namalebe road 1.7 km by June, 2016	Works excuted is:- ▪Road formation 1.7 km ▪Gravelling ▪Construction of 2 box culvert	75				46,561,500	19,553,758	42	On progress
C02S					<i>Major 13 lines of culverts to be constructed by June,2016</i>									
C02S01					Construction of three lines of Culverts along Nansio Urban roads by June, 2016	Works excuted is:- ▪ Abbutment wall ▪Base concrete ▪Head wall and wing wall ▪Deck slab	90				21,990,000	0	0	On progress
C02S02					Construction of three lines of Culverts along Muhula – Igalla road by June, 2016	Works excuted is:- ▪ Abbutment wall ▪Base concrete ▪Head wall	100				24,100,000	5,300,000	22	Completed

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
						and wing wall ▪Deck slab								
C02S03					Construction of two lines of Culverts along Nansio – Kigara road by June, 2016	Works excuted is:- ▪ Abbutment wall ▪Base concrete ▪Head wall and wing wall ▪Deck slab	100				14,290,600	1,530,642	11	Completed
C02S04					Construction of two lines of Culverts along Kigara – Nansio road by June, 2016	Works excuted is:- ▪ Abbutment wall ▪Base concrete ▪Head wall and wing wall ▪Deck slab	100				11,151,522	11,151,522	100	Completed
C02S05					Construction of one line of Culverts along Bulamba – Kitare road by June, 2016	Works excuted is:- ▪ Abbutment wall ▪Base concrete ▪Head wall	100				6,917,250	6,917,250	100	Completed

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDTURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYP	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
						and wing wall ▪Deck slab								
C02S06					Construction of one line of Culverts along Muriti - Itira – Ihebo road by June, 2016	Works excuted is:- ▪ Abbutment wall ▪Base concrete ▪Head wall and wing wall ▪Deck slab	100				7,900,400	7,900,400	100	Completed
C02S07					Construction of one line of Culverts along Bwisya – Kome road by June, 2016	Works excuted is:- ▪ Abbutment wall ▪Base concrete ▪Head wall and wing wall ▪Deck slab	100				5,116,900	5,116,900	100	Completed
C03S01					To purchase Laptop computer 3 by June, 2016	3 Hp ENVY CORE i7 purchased	100				4,980,379	4,980,379	100	Purchased