

UKEREWE DISTRICT COUNCIL



DISTRICT PHYSICAL AND FINANCIAL IMPLEMENTATION REPORT FOR

DEVELOPMENT ACTIVITIES FOR THE FINANCIAL YEAR 2016/2017

FOURTH QUARTER (APRIL - JUNE, 2017)

*Prepared by
District Executive Director,
Ukerewe District Council,
P.O. Box 41
Nansio – Ukerewe*

July, 2017

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1.0 Introduction

Ukerewe is among of eight districts which make the region of Mwanza. The district is located between Longitudes 31⁰ 30' and 32⁰ 5' East and Latitudes 1⁰ 30' and 2⁰ 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 25 wards including 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. In 2016 the District is estimated to have a population of 392,825 of which 192,663 are male and 392,825 are female.

Administratively, the district is divided into four divisions namely Mumbuga, Mumlambo, Ilangala and Ukara. There are 25 wards which are subdivided into 76 villages and Nansio Town ship which also serves as the main gateway into and out of Ukerewe. There are 514 hamlets.

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.

Ukerewe District Council implemented various development activities in year 2015/16 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 2016/2017 the District Council is expected to implement projects of different sectors: Education, Health, Agriculture, Roads as well as Water sectors.

In the third quarter (April – June, 2017) the District has received Funds for Development Projects even though the implementation has not started due to late realise of funds. The carried over funds are being utilized to implement roll over activities. These are construction of Teacher’s house at Mibungo Secondary school, construction of classrooms and pit latrines at Nakatunguru, Muriti and Busangumugu Secondary Schools, construction of Staff house at the headquarter, construction of Kazilankanda water scheme as well as HIV and AIDS activities implementation.

1.1.2 Constraints to Effective Projects’ Implementation

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

- 1) Insufficient resources to meet growing needs to support the informal sector. Raised population lead to new resource needs in the informal sector.
- 2) Shortage of skilled staff to supervise and perform monitoring at the local level.
- 3) Poor community contribution on development Project has been a serious challenge as it has been influenced by political challenges.

2.0 Remedial Actions

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

3.0 Summary of Financial Implementation Report for Development Projects April 2017 – June 2017.

The table below summarises the funds received and the expenditure for different programmes during the third quarter (April 2017 – June, 2017). Implementation has been done using both budgeted and rollover funds.

Table: Summary of Funds Received and Spent as at 31st June, 2017

| Na | Project Code | Name of Projects | Budget Approved (Tshs) | Funds Received by Fourth Quarter 2016/2017 | | | Expenditure by 31 st June, 2017 |
|---|--------------|--|-------------------------|--|-------------------------|-------------------------|--|
| | | | | Local | Foreign | Total | |
| Development Programmes | | | | | | | |
| 1 | 4170 | Road Sector Programme Support | 715,420,000.00 | 500,161,329.70 | 0 | 500,161,329.70 | 475,792,508.00 |
| 2 | 6401 | CDCF | 56,160,000.00 | 24,464,000.00 | 0 | 24,464,000.00 | 24,464,000.00 |
| 3 | 6277 | LGCDG- CDG | 1,129,094,000.00 | 451,474,000.00 | 0 | 451,474,000.00 | 204,568,403.00 |
| 4 | 6401 | Council District Projects (Own Revenue) | 976,411,000.00 | 236,127,976.00 | 0 | 236,127,976.00 | 236,127,976.00 |
| 5 | 4390 | Secondary Education Development Programme (WB) | 242,680,000.00 | 0 | 0 | 0 | 0 |
| 6 | 3280 | NWSSP | 153,283,000.00 | 0 | 1,155,590,496 | 1,155,590,496 | 1,161,248,878.00 |
| 7 | 3280 | Environmental Sanitation (WASH) | 34,000,000.00 | 0 | 15,500,000.00 | 15,500,000.00 | 11,865,000.00 |
| 8 | 0 | HSBF | 727,411,000.00 | 727,411,000.00 | 0 | 727,411,000.00 | 563,522,926.82 |
| Total Govt. Dev. Grant | | | 4,034,459,000.00 | 1,939,638,305.70 | 1,171,090,496.37 | 3,110,728,802.07 | 2,201,797,184.00 |
| Development Partners and Collaborators | | | | | | | |
| 9 | 5492 | CSSC-AIDS Relief | 74,273,000.00 | 0 | 0 | 0 | 0 |
| 10 | 5492 | EGPAF | 28,927,000.00 | 0 | 4,327,974.00 | 4,327,974.00 | 4,327,974.00 |
| Sub Total | | | 103,200,000.00 | 0 | 4,327,974.00 | 4,327,974.00 | 4,327,974.00 |
| Other Development Fund | | | | | | | |
| 11 | 0000 | TASAF | 1,848,000,000 | 0 | 1,582,051,180.00 | 1,582,051,180.00 | 1,576,867,000.00 |
| 12 | 6277 | Other Community Contributions | 30,100,000 | 6,000,000 | 0 | 6,000,000 | 6,000,000 |
| 13 | 5407 | Health Services Project | 1,770,162,281 | 0 | 0 | 0 | 0 |
| Sub Total | | | 3,648,262,281 | 6,000,000 | 1,340,226,000 | 1,588,051,180.00 | 1,582,867,000.00 |
| Total | | | 7,785,921,281.00 | 1,945,638,306.00 | 2,515,644,470.00 | 4,703,107,956.00 | 3,788,992,158.00 |
| Rollover Fund | | | | | | | |
| 14 | 4390 | SEDP | 231,346,305 | 0 | 231,346,305 | 231,346,305 | 231,346,305 |
| 15 | 6401 | CDCF | 56,160,000 | 56,160,000 | 0 | 56,160,000 | 47,365,000 |
| 16 | 6277 | LGCDG - CDG | 48,430,151 | 48,430,151 | 0 | 48,430,151 | 45,690,398.00 |
| 17 | 3280 | RWSSP | 63,320,481 | 0 | 63,320,481 | 63,320,481 | 63,320,481.00 |
| 18 | 5495 | TACAIDS | 53,266,529 | 53,266,529 | 0 | 53,266,529 | 32,737,695.00 |
| 19 | | FASAF | 4,605,181 | 0 | 4,605,181 | 4,605,181 | 4,234,000 |
| 20 | 4170 | ROAD FUND | 146,696,056 | 146,696,056 | 0 | 146,696,056 | 113,500,770.01 |
| 21 | | HSBF | 105,714,393 | 0 | 105,714,393 | 105,714,393 | 94,441,750.00 |
| Total | | | 709,539,096 | 304,552,736 | 404,986,360 | 709,539,096 | 632,636,399.00 |

F-7.1: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

INSTITUTION VOTE AND NAME: 3050: Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 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 | | √ | | √ | Secondary School Infrastructure increased from 41% to 100% by June 2018 | | | | | √ | | | | |
| D01D01 | | | | | To construct classrooms,toilet stances and staff house at Kakerege, Bwiro and Buguza secondary schools by June 2017 | Not yet implemented | 0 | | | √ | 242,680,000 | 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 31 st June2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: **4390 - Secondary Education – (LGDG – CDG)**
 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 | | √ | | √ | Secondary School Infrustructure increased from 41% to 100% by June 2018 | | | | | √ | | | | |
| D01D01 | | | | | To support the construction of laboratories at Bukindo, Buguza, Namagondo, Mukituntu, Lugongo, Busangumugu, Muriti, Igalla, Kakerege, Nakoza, Nyamanga and Mumbuga by June 2017 | The grill of the window are already fixed and the work are on progress | 20 | | | √ | 240,000,000 | 20,000,000 | 08 | Only Buguza Secondary School has received funds |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 6401: District Councils (*own sources*)
 SUB-VOTE CODE AND NAME: 5008: Administration & 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 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 | |
| <i>C01D</i> | | √ | | √ | <i>Youth and Women groups economically empowered by June 2019.</i> | | | | | | | | | |
| C01D01 | | | | | To facilitate transfer of Youth Development Fund by June 2017 | Not yet implemented | 0 | | | √ | 80,565,050 | 0 | 0 | No funds released |
| C01D02 | | | | | To facilitate transfer of Women Development Fund by June 2017 | Not yet implemented | 0 | | | √ | 80,565,050 | 0 | 0 | No funds released |
| <i>D04D</i> | | √ | | √ | <i>Community priorities facilitated in 25 Wards by June 2019</i> | | | | | | | | | |
| D04D01 | | | | | To facilitate community participation in development project implementation through contribution by June 2017 | Completed | 100 | | | √ | 30,100,000 | 6,000,000 | 0 | One toilet is completed at Mitimirefu P/S which is financed by Lex Energy |
| <i>C05D</i> | | | | | <i>Investment in financial institutions and boards enhahanced by June 2019</i> | | | | | | | | | |
| C05S01 | | | | | To contribute (minimum compulsory reserve) in the Local Government Loans Board by June 2017 | Not yet implemented | 0 | | | √ | 26,953,200 | 0 | 0 | No funds released |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 6277: Local Government support Programme LGDG -CDG
 SUB-VOTE CODE AND NAME: 5008: Administration & General
 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 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 | |
| D03D | | √ | | √ | <i>Working environment improved by greater than 50% in Ukerewe District Council by June 2019</i> | | | | | | | | | |
| D03D01 | | | | | To rehabilitate the Head quarter office by June 2017 | Not yet implemented | 0 | | | √ | 50,000,000 | 0 | 0 | No funds released |
| D03D03 | | | | | To complete construction of offices at Namagondo by June 2017. | Not yet implemented | 0 | | | √ | 20,000,000 | 0 | 0 | No funds released |
| D03D04 | | | | | To complete construct of Water and Works Dep. Office by June 2017. | Not yet implemented | 0 | | | √ | 80,000,000 | 0 | 0 | No funds released |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 30thSeptember 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 6277: Local Government Support Programme LGDG -CDG
 SUB-VOTE CODE AND NAME: 512A: 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 | |
| C02S | | √ | | √ | <i>Access to Land management in 25 wards ensure from 24% to 100% by June 2018</i> | | | | | √ | | | | |
| C02S01 | | | | | To facilitate land survey and public asset valuation of by June 2017 | Land survey tools has purchased | 100 | | | √ | 22,876,000 | 22,876,000 | 100 | Completed |

INSTITUTION VOTE AND NAME: 3050: Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 6277: Local Government Support Programme – LGCD - CDG
 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 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 | |
| D01D | | √ | | √ | <i>primary school performance of more than 80% ensured in 123 primary schools by June 2018</i> | | | | | √ | | | | |
| D01D01 | | | | | To facilitate learning environment through construction of toilets at 31 primary schools by June 2017. | Eight schools which were supported are at different finishing stage where by Hamuyebe primary school has already completed the construction of toilet. | 65 | | | √ | 310,000,000 | 80,000,000 | 25 | Primary school supported are Hamuyebe, Hamzilo,Mugu,Gallu,Muhozya,Bugombe, Kagunguri and Mubule. |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: **6277- Local Government Support Programme – LGCDG-CBG**
 SUB-VOTE CODE AND NAME: **5005: Policy & Planning**
 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 | |
| <i>C01S</i> | | √ | | √ | <i>Capacity Building in the District ensured by June 2019</i> | | | | | | | | | |
| C01S02 | | | | | To conduct capacity building by June 2017. | Training were provided to WEOs, VEOs, Counsellors and Head of departments | 70 | | | √ | 129,109,000 | 23,940,803 | 19 | Completed |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 30Th June 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 | Estimat ed % Complet ed | On track | At Risk | Unknown | Annual Budget | Cumulative Actual Expenditure | % Spent | |
| C40S | | √ | | √ | Shortage of health facilities infrastructure reduced from 70% to 60% by June, 2019 | | | | | | | | | |
| C40S01 | | | | | To complete construct of Nakatunguru HC according to MOH facility technical design with water tanks and sewerage system by June, 2017. | Not yet implemented | 0 | | | √ | 100,000,000 | 0 | 0 | No funds released |
| C40S02 | | | | | To complete the construction of one staff house at Chibasi – Nyamanga dispensary by June 2017. | Not yet implemented | 0 | | | √ | 20,000,000 | 0 | 0 | No funds released |
| C40S03 | | | | | To complete the construction of one staff house at Irugwa dispensary by June 2017 | Not yet implemented | 0 | | | √ | 25,000,000 | 0 | 0 | No funds released |
| C40S04 | | | | | To complete the construction of one staff house at Nyang'ombe dispensary by June 2017 | Not yet implemented | 0 | | | √ | 15,000,000 | 0 | 0 | No funds released |
| C40S05 | | | | | To complete the construction of dispensary at Busunda village by June 2017 | Completed | 100 | | | √ | 20,000,000 | 20,000,000 | 100 | Completed |
| C40S06 | | | | | To complete the construction of word at Igalla dispensary by June 2017 | Not yet implemented | 0 | | | √ | 50,000,000 | 0 | 0 | No funds released |
| C40S07 | | | | | To complete the construction of | Not yet | 0 | | | √ | 30,000,000 | 0 | 0 | No funds |

| 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 | |
| | | | | | dispensary Musozi village by June 2017 | implemented | | | | | | | | released |
| C40S06 | | | | | To complete the construction of staff house at Kagunguli Health centre by June 2017 | Completed | 100 | | | √ | 25,000,000 | 25,000,000 | 100 | Completed |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 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: 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 | |
| <i>C0IS</i> | | √ | | √ | <i>Supervision and monitoring of development projects from 50% to 100% ensured by June 2019</i> | | | | | | | | | |
| C0IS01 | | | | | To conduct follow up and supervision of development projects in 25 wards of Ukerewe DC by June 2017 | Follow up and supervision for development activities has done to all wards implementing the activities. | 50 | | | √ | 129,109,000 | 11,121,500.00 | 09 | |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 6401: District Councils (*WORLD BANK*)
 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 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 | |
| C01D | | √ | | √ | <i>Access to improved Households sanitation facilities and hand washing facilities increased from 0 - 3000 through National Campaign by June 2017</i> | | | | | | | | | |
| C01D01 | | | | | To conduct triggering in 10 villages from NGOMA, NAMAGONDO and IRUGWA wards by June 2017 | Not yet implemented | 0 | √ | | √ | 5,940,000 | 0 | 0 | No funds released |
| C01D02 | | | | | To conduct Monthly follow up mission on the signed community declaration by June, 2017 | Not yet implemented | 0 | | | √ | 1,560,000 | 0 | 0 | No funds released |
| C01D03 | | | | | To conduct cleanliness competition in 3 wards and rewarding to 3 Winning Villages | Not yet implemented | 0 | | | √ | 1,700,000 | 0 | 0 | No funds released |
| C01D04 | | | | | To conduct promotional events on NSC by June 2017 | Not yet implemented | 0 | | | √ | 1,300,000 | 0 | 0 | No funds released |
| C01D05 | | | | | To conduct Monthly supervision, monitoring and data validation on quarterly | Not yet implemented | 0 | | | √ | 6,000,000 | 0 | 0 | No funds released |

| 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 | |
| | | | | | basis to 25 wards by June, 2017. | | | | | | | | | |
| C01D06 | | | | | To conduct orientation to 12 school teachers on formulation of WASH clubs and conduct cleanliness competition in 12 schools by June 2017. | Not yet implemented | 0 | | | √ | 1,585,000 | 0 | 0 | No funds released |
| C01D07 | | | | | To conduct Inspection for 10 primary schools and 2 secondary schools and regulate the compliance of WASH standards in 13 schools for 2wards. | Not yet implemented | 0 | | | √ | 1,350,000 | 0 | 0 | No funds released |
| C01D08 | | | | | To conduct follow up, monitoring and supervision to constructed/rehabilitated latrines and hand washing facilities in 12 schools by June 2017 | Not yet implemented | 0 | | | √ | 1,065,000 | 0 | 0 | No funds released |
| C01D09 | | | | | To conduct monthly Inspection for Health facilities and regulate the compliance of standards in 3 wards by June 2017 | Not yet implemented | 0 | | | √ | 1,740,000 | 0 | 0 | No funds released |
| C01D10 | | | | | To conduct 1 day orientation meeting to 425 (154 VHW, 47new appointed leaders, 224 HLs) on base line data collection by July 2017 | Not yet implemented | 0 | | | √ | 3,635,000 | 0 | 0 | No funds released |
| C01D11 | | | | | To collect sanitation data from Household level of all 77 villages by July 2017 | Not yet implemented | 0 | | | √ | 6,865,000 | 0 | 0 | No funds released |

| 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 | |
| C01D12 | | | | | To conduct follow up and supervision to constructed/rehabilitated latrines and hand washing facilities in 12 Health facilities by June 2017 | Not yet implemented | 0 | | | √ | 1,260,000 | 0 | 0 | No funds released |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: - TASAF
 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 | |
| C04S | | √ | | √ | <i>More than 72% of the villages with poor and vulnerable Households served by June 2019</i> | | | | | | | | | |
| C04S01 | | | | | To reduce poverty among poor and vulnerable households through TASAF by June 2017. | Facilitation for fund transfer was done, for 6317 poor and vulnerable households | 100 | √ | | | 1,848,000,000 | 1,576,867,000 | 85 | Completed |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 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 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 | | √ | | √ | Community priorities facilitated in 25 Wards by June 2019. | | | | | | | | | |
| D01D01 | √ | √ | | √ | To support implementation of community constituency's projects by June 2017 | The activities allocated for implementation are at finishing stage | 90 | | | √ | 56,160,000 | 24,464,000 | 44 | Funds are allocated at Mukunu Primary school for completion of teachers toilet, completion of two classrooms and One teachers' office at Bukiko secondary Schools, completion of a dispensary at Nabweko, completion of toilets at Muriti Market, completion of a toilet at Uhuru Primary schools, electrification of wards office and support completion of at Mwitongo primary school. |

INSTITUTION VOTE AND NAME: 3050: Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 6401: District Councils – *OWN SOURCE*
 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 | |
| D02D | | √ | | √ | <i>Improved Social and Economic development projects ensured in 25 wards by June 2019.</i> | | | | | √ | | | | |
| D02D01 | | | | | To improve learning environment in Primary Schools by distributing 3,000 desks by June 2017 | The fund were realised to support the construction of 721 desks. | 20 | | | √ | 342,000,000 | 23,100,000 | 07 | The activity will proceed the third quarter |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 30th June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: **6401- District council – Own source**
 SUB-VOTE CODE AND NAME: **512H Forestry Management**
 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 | |
| C01D | | √ | | √ | <i>:Forest management ensured from 50% to 100% ensured by June 2019</i> | | | | | | | | | |
| C01D01 | | | | | To facilitate planting of 1,500 trees in Ukerewe District by June 2017 | Not yet implemented | 0 | | | √ | 9,500,000 | 0 | 0 | No funds released |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: **6401- District Councils – OWN SOURCE**
 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 | |
| C04D | | √ | | √ | <i>Households' food security increased from 79.7% to 90% by June 2019</i> | | | | | | | | | |
| C04D01 | | | | | To establish fruit nurseries of orange and mangoes for planting at Gallu, Itira, Mukunu, Murutanga, Bwasa, Hamkoko and Kakerege by June 2017 | Not yet implemented | 0 | | | √ | 50,132,000 | 0 | 0 | No funds released |
| C04D02 | | | | | To support 7 farmer group with fruit processing machines for promotion of small industries by June 2017 | Not yet implemented | 0 | | | √ | 52,500,000 | 0 | 0 | No funds released |
| C04D03 | | | | | To establish maize demo plots in 76 villages by June 2017 | Not yet implemented | 0 | | | √ | 2,2467,975 | 0 | 0 | No funds released |
| C04D04 | | | | | To enhance smooth operation of Bukindo Ward Resource Centre - WARC by June 2017 | Not yet implemented | 0 | | | √ | 15,804,210 | 0 | 0 | No funds released |
| C04D05 | | | | | To rehabilitate and control soil erosion at Nyamanga, Nyang'ombe, Muhula and Chabilungo by June 2017 | Not yet implemented | 0 | | | √ | 12,792,115 | 0 | 0 | No funds released |
| C04D06 | | | | | To rehabilitate and control soil erosion at Nyamanga, Nyang'ombe, Muhula and Chabilungo by June 2017 | Not yet implemented | 0 | | | √ | 11,000,000 | 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 | |
| C04D07 | | | | | To facilitate controlling of crops destructive birds purchase 2 spraying machines by June 2017 | Not yet implemented | 0 | | | √ | 2,280,000 | 0 | 0 | No funds released |
| C04D08 | | | | | To rejuvenate and maintain old citrus trees in 76 villages by June 2017 | Not yet implemented | 0 | | | √ | 26,850,820 | 0 | 0 | No funds released |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: **6401- District Councils – OWN SOURCE**
 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>Households' food security increased from 79.7% to 90% by June 2019</i> | | | | | | | | | |
| C03D01 | | | | | To support completion of Hostel at Bukindo Resources centre by June 2017 | Not yet implemented | 0 | | | √ | 25,000,000 | 0 | 0 | No funds released |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: **6401- District Councils– OWN SOURCE**
 SUB-VOTE CODE AND NAME: **505B Livestock and Fisheries**
 OBEJECTIVE CODE AND NAME: D: 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 | |
| D02D | | √ | | √ | <i>Livestock infrustructure improved from 22% to 25% by June 2019</i> | | | | | | | | | |
| D02D01 | | | | | To construct slaughter slabs at Muriti and Kakukuru villages by June, 2017 | Not yet implemented | 0 | | | √ | 40,000,000 | 0 | 0 | No funds released |
| D02D02 | | | | | To rehabilitate Busegena cattle dip at Hamkoko village by June, 2017 | Not yet implemented | 0 | | | √ | 20,000,000 | 0 | 0 | No funds released |
| D01D | | | | | <i>Fishing infrustructure improved from 22% to 25% by June 2019</i> | Not yet implemented | 0 | | | √ | | 0 | 0 | No funds released |
| D01D01 | | | | | To construct fish drying site with racks at Chibasi by June, 2017 | Not yet implemented | 0 | | | √ | 40,000,000 | 0 | 0 | No funds released |
| D01D02 | | | | | To construct fish landing facility (site) at Bugorola by June, 2017 | Not yet implemented | 0 | | | √ | 50,000,000 | 0 | 0 | No funds released |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 5407 Health Service Project (WORLD BANK)
 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 | |
| C43S | | √ | | √ | <i>Shortage of skilled and mixed human resource for health reduced from 64.5% to 50% by June, 2019</i> | | | | | | | | | |
| C43S01 | | | | | To provide quarterly staff incentive/motivation allowance (P4P) to 25 CHMT and Co-opted members by June, 2017 | Not yet implemented | 0 | | | √ | 35,011,121 | 0 | 0 | No funds released |
| C44S | | √ | | √ | <i>Shortage of skilled and mixed human resource for health reduced from 64.5% to 50% by June, 2019</i> | | | | | | | | | |
| C44S01 | | | | | To improve working environment at CHMT by procuring basic working/office equipments and supplies by June, 2017 | Not yet implemented | 0 | | | √ | 49,533,368 | 0 | 0 | No funds released |
| C44S02 | | | | | To conduct star rating assessment, mentorship, coaching and supervision in 33 HF by June 2017 | Not yet implemented | 0 | | | √ | 55,500,000 | 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 | |
| C45S | | √ | | √ | <i>Maternal mortality rate reduced from 123 to 120 per 100,000 live births by June, 2019</i> | | | | | | | | | |
| C45S01 | | | | | To facilitate procurement and distribution of essential CEmOnC equipments and supplies at district hospital by June, 2017 | Not yet implemented | 0 | | | √ | 97,000,000 | 0 | 0 | No funds released |
| C45S02 | | | | | To equip training labs with necessary equipments/ materials for improved CEmONC services at district hospital by June, 2017 | Not yet implemented | 0 | | | | 7,500,000 | 0 | 0 | No funds released |
| C45S03 | | | | | To ensure constant availability of safe blood for improved CEmONC services at district hospital by June, 2017 | Not yet implemented | 0 | | | | 15,000,000 | 0 | 0 | No funds released |
| C45S04 | | | | | To renovate maternity ward at Nansio district hospital by June, 2017 | Not yet implemented | 0 | | | | 30,000,000 | 0 | 0 | No funds released |
| C46S | | √ | | √ | <i>Sanitation facility coverage increased from 45% to 60% by June, 2019</i> | | | | | | | | | |
| C46S01 | | | | | To construct 1 incinerator at district hospital by June, 2017 | Not yet implemented | 0 | | | √ | 5,000,000 | 0 | 0 | No funds released |
| C46S02 | | | | | To famigate buildings at Nansio district hospital by June, 2017 | Not yet implemented | 0 | | | √ | 3,000,000 | 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 | |
| C46S03 | | | | | To facilitate procurement of cleaning supplies and IPC facilities at district hospital by June, 2017 | Not yet implemented | 0 | | | √ | 10,000,000 | 0 | 0 | No funds released |
| <i>C47S</i> | | √ | | √ | <i>:Shortage of skilled and mixed human resource for health reduced from 64.5% to 50% by June, 2019</i> | | | | | | | | | |
| C47S01 | | | | | To provide quarterly staff incentive/motivation allowance (P4P) and evening tea to 152 district hospital staff by June, 2017 | Not yet implemented | 0 | | | | 99,431,583 | 0 | 0 | No funds released |
| <i>C48S</i> | | | | | <i>Organization structures and institutional management at all levels strengthened from 52% to 60% by June, 2019</i> | | | | | | | | | |
| C48S01 | | | | | To improve patients' data recording at district hospital by June, 2017 | Not yet implemented | 0 | | | | 22,400,000 | 0 | 0 | No funds released |
| <i>C49S</i> | | √ | | √ | <i>Shortage of health facilities infrastructure reduced from 70% to 60% by June, 2019</i> | | | | | | | | | |
| C49S01 | | | | | To rehabilitate electrical systems (re-wiring) in Council hospital buildings by June, 2017 | Not yet implemented | 0 | | | √ | 35,000,000 | 0 | 0 | No funds released |
| C49S02 | | | | | To rehabilitate theatre building at district Hospital and equip essential medical equipment by June 2017. | Not yet implemented | 0 | | | | 73,394,751 | 0 | 0 | No funds released |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31st December 2015/2016
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: **5407- Health Services (WORLD BANK)**
 SUB-VOTE CODE AND NAME: 508D Health Centres
 OBJECTIVE 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 | |
| C46S | | √ | | √ | <i>Maternal mortality rate reduced from 123 to 120 per 100,000 live births by June, 2019</i> | | | | | | | | | |
| C46S01 | | | | | To facilitate procurement and distribution of essential CEmOnC equipments and supplies to all HCs by June, 2017 | Not yet implemented | 0 | | | √ | 92,000,000 | 0 | 0 | No funds released |
| C46S02 | | | | | To renovate laboratory room at Kagunguli, Muriti and Bwisya HCs and ensure constant availability of safe blood for improved CEmONC services at all HCs by June, 2017 | Not yet implemented | 0 | | | √ | 45,800,000 | 0 | 0 | No funds released |
| C47S | | √ | | √ | <i>Sanitation facility covarage increased from 45% to 60% by June, 2019</i> | | | | | | | | | |
| C47S01 | | | | | To construct incinerators at all HCs by June, 2017 | Not yet implemented | 0 | | | √ | 20,000,000 | 0 | 0 | No funds released |
| C47S02 | | | | | To famigate buildings at all HCs by June, 2017 | Not yet implemented | 0 | | | √ | 12,000,000 | 0 | 0 | No funds released |
| C47S03 | | | | | To facilitate procurement of cleaning supplies and IPC facilities at HCs by June, 2017 | Not yet implemented | 0 | | | √ | 20,000,000 | 0 | 0 | No funds released |
| C48S | | | | | <i>Organization structures and institutional management at all levels strengthened from 52% to 60% by June, 2019</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 | At Risk | Unkno | Annual Budget | Cumulative Actual Expenditure | % Spent | |
| C48S01 | | | | | To improve patients' data recording at district hospital by June, 2017 | Not yet implemented | 0 | | | √ | 22,400,000 | 0 | 0 | No funds released |
| <i>C49S</i> | | | | | <i>Shortage of health facilities infrastructure reduced from 70% to 60% by June, 2019</i> | | | | | | | | | |
| C49S01 | | | | | To rehabilitate electrical systems (re-wiring) in Council hospital buildings by June, 2017 | Not yet implemented | 0 | | | √ | 35,000,000 | 0 | 0 | No funds released |
| C49S02 | | | | | To rehabilitate theatre building at district Hospital and equip essential medical equipment by june 2017. | Not yet implemented | 0 | | | √ | 73,394,751 | 0 | 0 | No funds released |
| <i>C50S</i> | | √ | | √ | <i>Shortage of health facilities infrastructure reduced from 70% to 60% by June, 2019</i> | | | | | | | | | |
| C50S01 | | | | | To instal electrical systems (wiring) in Bwisya HC buildings, solar system at Nakatunguru HC and and upgrading of existing solar system in HC buildings (Kagunguli, Muriti and Bwisya) by June, 2017 | Not yet implemented | 0 | | | √ | 45,000,000 | 0 | 0 | No funds released |
| C50S02 | | | | | To renovate (expand) maternity wards at Kagunguli, Bwisya and Muriti HCs by June, 2017 | Not yet implemented | 0 | | | √ | 60,000,000 | 0 | 0 | No funds released |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31st December 2015/2016
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: **6401 - District Council (OWN SOURCE)**
 SUB-VOTE CODE AND NAME: 508D Health Centres
 OBJECTIVE 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 | |
| C45S | | √ | | √ | <i>Shortage of medicines, medical equipment and diagnostic supplies reduced from 50% to 30% by June, 2019</i> | | | | | | | | | |
| C45S01 | | √ | | √ | To equip the newly constructed Nakatunguru HC with necessary medical equipments by June, 2017 | Not yet implemented | 0 | | | √ | 93,000,580 | 0 | 0 | No funds released |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 5486- Health Sector Dev Grants (WORLD BANK)
 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 | FY P | M | P | R | Target Description | Actual Progress | Estimated % Completed | On | At Risk | Unkno | Annual Budget | Cumulative Actual Expenditure | % Spent | |
| C45S | | √ | | √ | <i>Maternal mortality rate reduced from 123 to 120 per 100,000 live births by June, 2019</i> | | | | | | | | | |
| C45S01 | | | | | To facilitate procurement and distribution of essential BEmOnC equipments and supplies to all dispensaries by June, 2017 | Not yet implemented | 0 | | | √ | 349,231,833 | 0 | 0 | No funds released |
| C46S | | √ | | √ | <i>Sanitation facility covarage increased from 45% to 60% by June, 2019</i> | | | | | | | | | |
| C46S01 | | | | | To construct incinerators at all dispensaries by June, 2017 | Not yet implemented | 0 | | | √ | 56,000,000 | 0 | 0 | No funds released |
| C46S02 | | | | | To famigate buildings at all dispensaries by June, 2017 | Not yet implemented | 0 | | | √ | 28,000,000 | 0 | 0 | No funds released |
| C46S03 | | | | | To facilitate procurement of cleaning supplies and IPC facilities at HCs by June, 2017 | Not yet implemented | 0 | | | √ | 33,600,000 | 0 | 0 | No funds released |
| C47S | | √ | | √ | <i>Shortage of skilled and mixed human resource for health reduced from 64.5% to 50% by June, 2019</i> | | | | | | | | | |
| C47S01 | | | | | To provide quarterly staff incentive/motivation allowance (P4P) to 92 staff at dispensaries by June, 2017 | Not yet implemented | 0 | | | √ | 132,062,278 | 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 | At Risk | Unkno | Annual Budget | Cumulative Actual Expenditure | % Spent | |
| C47S02 | | | | | To provide incentive/motivation allowance to 76 Community Health Workers for participation in MNCH services at dispensaries by June, 2017 | Not yet implemented | 0 | | | | 64,000,000 | 0 | 0 | No funds released |
| C47S03 | | | | | To improve working environment by procuring and distributing furnitures in dispensaries by June, 2017 | Not yet implemented | 0 | | | | 70,000,000 | 0 | 0 | No funds released |
| C48S | | √ | | √ | <i>Organization structures and institutional management at all levels strengthened from 52% to 60% by June, 2019</i> | Not yet implemented | 0 | | | | | 0 | 0 | No funds released |
| C48S01 | | | | | To improve patients' data recording at dispensaries by June, 2017 | Not yet implemented | 0 | | | | 28,000,000 | 0 | 0 | No funds released |
| C48S02 | | | | | To improve referral of patients from dispensaries to HCs and district hospital by June, 2017 | Not yet implemented | 0 | | | | 9,000,000 | 0 | 0 | No funds released |
| C48S03 | | | | | To prepare, distribute and use community score card and client service charter tools at all HFs by June, 2017 | Not yet implemented | 0 | | | | 1,980,000 | 0 | 0 | No funds released |
| C48S04 | | | | | To conduct semi annual client interview to monitor accountability health workers/community on health service provided by June, 2017 | Not yet implemented | 0 | | | | 1,320,000 | 0 | 0 | No funds released |
| C48S05 | | | | | To support HFs in sharing information with the community on facilities plans, revenue collection and expenditure, medicines and | Not yet implemented | 0 | | | | 3,960,000 | 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 | At Risk | Unkno | Annual Budget | Cumulative Actual Expenditure | % Spent | |
| | | | | | progress implementation reports by June, 2017 | | | | | | | | | |
| C48S06 | | | | | To facilitate procurement and installation of functional complants collection tools in all HFs by June, 2017 | Not yet implemented | 0 | | | | 1,980,000 | 0 | 0 | No funds released |
| C48S07 | | | | | To conduct customisation and display client's services charter and services in HFs by June, 2017 | Not yet implemented | 0 | | | | 5,115,000 | 0 | 0 | No funds released |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 3280: Rural Water Supply & Sanitation (WORLD BANK)
 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 | |
| C03S | | √ | | √ | <i>Population access to clean affordable safe water increased from 62% t0 75% by June 2019</i> | | | | | | | | | |
| C01S01 | | | | | To conduct Supervision and Monitoring of Rural Water Projects by June, 2017 | Supervision were conducted | 90 | | | √ | 11,070,000 | 12,862,089 | 116 | Completed |
| C01S02 | | | | | To facilitate maintenance of Motorcar and Motorcycles by June, 2017 | Maintenance of motorcar were done | 100 | | | √ | 10,000,000 | 10,000,000 | 100 | Completed |
| C01S03 | | | | | To facilitate Office operation in order to provide services required by June, 2017 | Stationeries were purchased | 20 | | | √ | 4,400,000 | 857,473 | 19 | Completed |
| C01S04 | | | | | To construct water infrastructure at Chabilungo village by June 2017 | Water infrastructure are at finishing stage | 95 | | | √ | 93,813,000 | 1,118,568,947 | 119 | On progress activity |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 3280: Rural Water Supply & Sanitation (WORLD BANK)
 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 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 | |
| C03S | | √ | | √ | <i>Access to improved Households sanitation facilities and hand washing facilities increased from 0 -3000 through National campaign by June 2017</i> | | | | | | | | | |
| C01D01 | | | | | To conduct triggering session in 10 villages from NGOMA, NAMAGONDO and IRUGWA wards by June 2017 | Triggering session were conducted to the village of Nantare, Nebuye and Namagondo | 50 | √ | | | 5,940,000 | 3,290,000 | 55 | The activity were not fully completed due to the luck of fund |
| C01D02 | | | | | To conduct Monthly follow up mission on the signed community declaration by June 2017 | Not yet implemented | 0 | | | √ | 1,560,000 | 0 | 0 | No funds Released |
| C01D03 | | | | | To conduct cleanliness competition in 3 wards and rewarding to 3 winning villages by June, 2017. | Cleanliness competition and rewards were provided to the ward of Murutunguru, Nakatunguru and Bukindo | 90 | √ | | | 1,700,000 | 1,200,000 | 71 | Completed |
| C01D04 | | | | | To conduct promotional events on NSC by June 2017 | Not yet implemented | 0 | | | √ | 1,300,000 | 0 | 0 | No funds Released |
| C01D05 | | | | | To conduct monthly supervision, monitoring and data validation on quarterly basis to 25 wards by June 2017 | Supervision, monitoring and data validation were conducted | 95 | √ | | | 6,000,000 | 5,510,000 | 92 | 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 | |
| C01D06 | | | | | To conduct orientation to 12 school teachers on formulation of WASH clubs and conduct cleanliness competition in 12 schools by June 2017 | Not yet implemented | 0 | | | √ | 1,585,000 | 0 | 0 | No funds Released |
| C01D07 | | | | | To conduct inspection for 10 primary schools and 2 secondary schools and regulate the compliance of WASH standards in 13 schools for 2 wards by June 2017 | Not yet implemented | 0 | | | √ | 1,350,000 | 0 | 0 | No funds Released |
| C01D08 | | | | | To conduct follow up, monitoring and supervision to constructed/ rehabilitated latrines and hand washing facilities in 12 schools by June 2017 | Not yet implemented | 0 | | | √ | 1,065,000 | 0 | 0 | No funds Released |
| C01D09 | | | | | To conduct monthly inspection for health facilities and regulate the compliance of standards in 3 wards by June 2017 | Not yet implemented | 0 | | | √ | 1,740,000 | 0 | 0 | No funds Released |
| C01D010 | | | | | To conduct one day orientation meeting to 425 (154 VHW, 47 new appointed leaders, 224 HLs) on base line data collection by June 2017 | The activity is planned to be conducted on 19 July 2017 | 0 | √ | | | 3,635,000 | 0 | 0 | On progress |
| C01D011 | | | | | To collect sanitation data from Household level of all 76 villages by June 2017 | Data were collected | 40 | √ | | | 6,865,000 | 1,865,000 | 27 | On progress |
| C01D012 | | | | | To conduct follow up and supervision to constructed/ rehabilitated latrines and hand washing facilities in 12 Health facilities by June 2017 | Not yet implemented | 0 | | | √ | 1,260,000 | 0 | 0 | No funds Released |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31st December 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
 OBJECTIVE CODE AND NAME: A: Improve services and reduce HIV/AIDS infection

| 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 | |
| A02S | | √ | | √ | <i>New HIV infections reduced from 673 to 550 and AIDS related mortality reduced from 17.3% to 15% by June, 2019</i> | | | | | | | | | |
| A05S01 | | | | | To facilitate payment of incentive and extra duty allowance to volunteers and health workers in CTCs by June, 2017 [CSSC] | Not yet implemented | 0 | √ | | | 24,000,000 | 0 | 0 | No funds Released |
| A05S02 | | | | | To conduct quarterly CQI and PMTCT meeting by June, 2017 [CSSC] | Not yet implemented | 0 | √ | | | 3,325,000 | 0 | 0 | No funds Released |
| A05S03 | | | | | To facilitate transportation of CD4, DBS and HVL samples to district hospital or Murutilima dispensary and Bugando Medical Centre by June, 2017 [CSSC] | Not yet implemented | 0 | √ | | | 6,420,000 | 0 | 0 | No funds Released |
| A05S04 | | | | | To conduct supportive supervisions, EPI/HIV intergration outreach and patient home visit and monitoring by June, 2017 [CSSC] | Not yet implemented | 0 | √ | | | 23,260,000 | 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 | FY P | M | P | R | Target Description | Actual Progress | Estimated % Completed | On track | At Risk | Unknown | Annual Budget | Cumulative Actual Expenditure | % Spent | |
| A05S05 | | | | | To facilitate running and maintainance of CTCs by June, 2017 [CSSC] | Not yet implemented | 0 | √ | | | 17,268,000 | 0 | 0 | No funds Released |
| A05S06 | | | | | To facilitate payment of incentive allowances to HBC supervisors by June, 2017 [LIFE] | Allowances has been paid to HBC supervisor | 15 | √ | | | 14,040,000 | 900,000 | 6 | On progress |
| A05S07 | | | | | To conduct quarterly HBC coordinating meetings by June, 2017 [LIFE] | Quarterly report has been prepared | 15 | √ | | | 5,846,000 | 3,121,540 | 53 | On progress |
| A05S08 | | | | | To conduct refresher course to CHBCPs on PMTCT (option B+) by June, 2017 [LIFE] | Not yet implemented | 0 | √ | | | 3,717,000 | 0 | 0 | No funds Released |
| A05S09 | | | | | To conduct supportive supervions to CHBCPs by June, 2017 [LIFE] | Supportive supervision has been conducted | 10 | √ | | | 2,580,000 | 156,430 | 6 | On progress |
| A05S10 | | | | | To facilitate distribution of HBC kits to cHBCPs by June, 2017 [LIFE] | Not yet implemented | 0 | √ | | | 585,000 | 0 | 0 | No funds Released |
| A05S11 | | | | | To facilitate payment of project other running costs by June, 2017 [LIFE] | Extra duty allowance has been paid. | 7 | √ | | | 2,159,000 | 150,000 | 7 | On progress |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 4170: Road Sector Programme Support (ROAD FUND)
 SUB-VOTE CODE AND NAME: 5014: Works
 OBEJECTIVE CODE AND NAME: C: 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 | |
| <i>C01S</i> | | √ | | √ | <i>123.11 Km of District roads rehabilitated/re-gravelled by June 2019.</i> | | | | | | | | | |
| C01S01 | | | | | To conduct routine maintainence on 114.24 km of roads by June 2017 | Completed | 100 | √ | | | 178,860,000 | 0 | 0 | Completed |
| C01S02 | | | | | To conduct 28.62 km spot improvement to District Roads by June 2017 | Completed | 100 | √ | | | 71,540,000 | 0 | 0 | Completed |
| C01S03 | | | | | To conduct periodic maintainence of 10.22 km of roads by June 2017 | Completed | 100 | √ | | | 286,170,000 | 0 | 0 | Completed |
| C01S04 | | | | | To construct 15 lines box culvert along District roads by June 2017 | Completed | 100 | √ | | | 43,080,000 | 0 | 0 | Completed |
| C01S05 | | | | | To conoduct regular monitoring and Supervision of road works by June 2017 | Completed | 100 | √ | | | 35,770,000 | 0 | 0 | Completed |

IMPLEMENTATION OF ROLLOVER FOR THE YEAR 2016/17

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 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 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 | | √ | | √ | Community priorities facilitated in 25 Wards by June 2019. | | | | | | | | | |
| D01D01 | | | | | To support implementation of community constituency's projects by June 2017 | Completed | 100 | | | √ | 56,160,000 | 47,365,000 | 84 | |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 6401: District Councils - TASAF
 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 | |
| C04S | | √ | | √ | <i>More than 72% of the villages with poor and vulnerable Households served by June 2019</i> | | | | | | | | | |
| C04S01 | | | | | To reduce poverty among poor and vulnerable households through TASAF by June 2017. | Follow up and monitoring was done to update information concerning payments of poor and vulnerable households to 55 villages covered by TASAF. | 100 | | | √ | 4,605,181 | 4,234,000 | 92 | Completed |

INSTITUTION VOTE AND NAME: 3050: Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 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 | F Y P | M | P | R | Target Description | Actual Progress | Estimate d % Complet ed | 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 | | | | | 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 | Completed | 100 | | | √ | 231,346,305 | 231,098,280 | 100 | |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 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:

| 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 | Estima ted % Compl eted | 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> | | | | | | | | | |
| C03S01 | | | | | To support the maintenance of motor vehicle and motor cycle by June 2017 | Completed | 100 | √ | | | 3,501,363 | 3,501,363 | 100 | Completed |
| C03S02 | | | | | To support the supervision and monitoring of rural water projects by June 2017 | Completed | 100 | √ | | | 4,410,000 | 4,273,400 | 97 | Completed |
| C03S03 | | | | | To support the procurement of office equipments by June 2017 | Maintenance of computer s has been done. | 100 | √ | | | 2,180,000 | 2,180,000 | 100 | Completed |
| C03S04 | | | | | To equip workers of rural water department by June 2017 | To staff has been supported to attend training. | 100 | √ | | | 2,573,327 | 2,573,327 | 100 | Completed |
| C03S05 | | | | | To support the procurement of transformer of rural water project at Chabilungo village by June 2017 | The transformer has already purchased | 100 | √ | | | 49,781,891 | 49,781,891 | 100 | Completed |
| C03S06 | | | | | To support the activities of environment by June 2017 | For maintenance of office equipment. | 100 | √ | | | 873,900 | 873,900 | 100 | Completed |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 4170: 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 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 | |
| C01S | | √ | | √ | 388.91 Km of District roads rehabilitated/re-gravelled by June, 2016 | | | | | | | | | |
| C02S01 | | | | | To support routine maintenance of 0.8 km by June, 2017 | Maintenance of 8.1 Km has been Completed as follows:- Mornarch road 1.1 km, Igongo – Kameya 4.5 km, Namagubo “B” 0.72 km, Rugezi – Nkilizya road 1.12 km and Namagubo road 0.66km. | 100 | √ | | | 4,900,000 | 10,721,000 | 219 | Completed |
| C02S02 | | | | | To support spot maintenance of 27.6 km by June, 2017. | maintenance of 27.6 Km has been Completed as follows:- Halwego - Buhima road 3 km, Muhula – Igalla 8.4 km, Igalla – Muriti 10 km and Selema – Igalla road 6.2 Km. | 100 | √ | | | 24,842,000 | 65,705,500 | 265 | Completed |
| C02S03 | | | | | To support periodic maintenance of 12.7 km by June, 2017 | Maintenance of 7.7 Km roads has been Completed as follows:- Bugorola – Mwaloni 1.2 km, Kakukuru – Mwaloni 1.4 km, Namagondo – Mkasika Km 3.3 km, Manyaka 1 km. Work is on progress for the 5 | 100 | √ | | | 66,628,756 | 266,357,400 | 400 | Completed |

| 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 | |
| | | | | | | km of Nansio – Kigara. | | | | | | | | |
| C02S04 | | | | | To support the construction of 8 line Calvert by June 2017. | The construction of 8 lines of box culvert has been completed as follows:- 4 lines for Muhula – Igalla road, 1 line for Uawarid road, 2lines NHC and 1 line Girreti road | 100 | √ | | | 44,680,300 | 47,680,300 | 107 | Completed |
| C02S05 | | | | | To support monitoring and supervision of road works by June 2017. | Monitoring and supervision was conducted to all roads on construction | 100 | √ | | | 5,645,000 | 5,640,000 | 99 | Completed |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 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 | |
| | | √ | | √ | <i>Backlogs implementation</i> | | | | | | | | | |
| D05D | | √ | | √ | To construct two in one staff house at Headquarter by June 2017 | completed | 100 | √ | | | 39,500,751 | 35,691,330 | 90 | Project on use |
| D05D01 | | √ | | √ | To construct two in one staff house at Headquarter by June 2016 | completed | 100 | √ | | | 8,929,400 | 8,903,900 | 100 | Project on use |

INSTITUTION VOTE AND NAME: 3050 Ukerewe District Council
 PERIOD COVERED: Quarter Ending 31 st June 2016/2017
 BUDGET COVERAGE: Development
 PROJECT CODE AND NAME: 5495: Prevention of Transmission HIV/AIDS - TACAIDS
 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 IMPLEMEN TATION |
|--------------------|------|---|---|---|--|--|-----------------------|----------|---------|---------|-------------------|-------------------------------|---------|----------------------------|
| | 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> | | | | | | | | | |
| A01S01 | | √ | | √ | To Support PLWHA groups for income generation activities IGA By June 2017 | No implementation | 0 | | | √ | 12,000,000 | 0 | 0 | |
| A01S02 | | √ | | √ | To support School Fees to 200 Secondary Schools students who are most vulnerable children MVCs by June 2017 | Completed | 100 | √ | | | 3,000,000 | 2,000,000 | 67 | Completed |
| A01S03 | | | | | To conduct exercise of selection of representative of PLWHA, YOUTH, CSO and religious by June 2017 | Completed | 100 | √ | | | 1,000,000 | 1,000,000 | 100 | Completed |
| A02S04 | | | | | To conduct meeting with full council, CMAC member and heads of department on new HIV prevention by June 2017 | Completed | 100 | √ | | | 6,054,000 | 6,054,000 | 100 | Completed |
| A02S01 | | | | | To facilitate office stationery by June 2017 | No implementation | 100 | √ | | | 2,000,000 | 0 | 0 | |
| A02S02 | | | | | To conduct Quarterly monitoring and supervision on HIV/AIDS activities by June 2017 | Monitoring and supervision were conducted | 100 | √ | | | 6,621,279 | 1,547,000 | 23 | |
| A02S03 | | | | | To attend Regional and | Completed | 100 | √ | | | 3,000,000 | 2,545,445 | 85 | 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 | |
| | | | | | Zonal HIV/AIDS meeting by June 2017 | | | | | | | | | |
| A03S01 | | | | | To strengthen peer groups educators at Secondary schools and Primary schools in life and HIV/AIDS education by June 2017. | No implementation | 0 | √ | | | 9,231,260 | 0 | 0 | |
| A03S02 | | | | | To conduct a meeting with 60 fishers from 10 camps on sexual behaviours change by June 2017. | Meeting were done to 150 fishers. | 100 | √ | | | 6,010,000 | 6,010,000 | 100 | Completed |
| A03S03 | | | | | To conduct a meeting with HIV/AIDS Stakeholders by June 2017. | Activity at Mobilization stage. | 100 | √ | | | 4,350,000 | 4,350,000 | 100 | Completed |