

NAME OF LOCAL COUNCIL -SENGEREMA

SUMMARY OF PHYSICAL AND FINANCIAL IMPLEMENTATION REPORT FOR DEVELOPMENT PROJECT 2017/2018

Project Name		Approved Budget 2017/2018			Funds received up to 4 th Quarter (30 th June 2018)			Expenditure by 30 th June 2018
		Local	Foreign	Total	Local	Foreign	Total	
1	RWSSP		1,839,358,000	1,839,358,000	0	129,830,000	129,830,000	129,830,000
2	LGCDG	1,714,259,000		1,714,259,000	400,000,000		400,000,000	0
3	CDCF	65,917,000		65,917,000	65,917,000		65,917,000	61,538,661
4	Free Education	1,772,537,000		1,772,537,000	2,370,162,606 (Primary-1,038,333,170, and Secondary 1,331,829,436)		2,370,162,606 (Primary-1,038,333,170, and Secondary 1,331,829,436)	2,370,162,606 (Primary-1,038,333,170, and Secondary 1,331,829,436)
5	Own Source	613,869,550		613,869,550	59,993,558		59,993,558	59,993,558
	TOTAL	4,207,832,550	1,839,358,000	6,047,186,550	2,882,015,731	129,830,000	3,025,903,164	2,621,524,825

Performance Reporting Forms

MEF 7.1

RORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE:81 *Sengerema District Council*

PERIOD COVERED: *Quarter Ending 30 th June, 2018 in the financial year 2017/2018*

BUDGET COVERAGE: *Development.*

PROJEC CODE AND NAME: 3218 District Development Project

SUB-VOTE CODE AND NAME: 5000 Administration and General

OBJECTIVE CODE AND NAME: E- Enhance Good governance and Administrative Services

CDG

CODES AND LINKAGE				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
	2	3	4	5	6	7	8	9	10	11	12	13	14
E03				Service delivery and infrastructure systems improved by 35% by June 2018									

E03D03	√	√	√	Construction of WEOs offices at Ngoma, Misheni, Nyamizeze and Ibindo villages by June 2018	Not done					180,000,000			Funds not yet released
E03D04	√	√	√	Construction of toilets at Buzilasoga WEOs office by June 2018.	Not done					5,000,000			Funds not yet released
TOTAL OF PROJECT										185,000,000			
TOTAL OF SUBVOTE										185,000,000			

VOTE:81 *Sengerema District Council*

PERIOD COVERED: *Quarter Ending 30th June 2018 in the financial year 2017/2018*

BUDGET COVERAGE: *Development*

PROJEC CODE AND NAME: **6529 Monitoring and Evaluation of Public Programmes.**

SUB-VOTE CODE AND NAME: *5005 Planning Trade and Economy*

OBJECTIVE CODE AND NAME: **E -Enhance Good Governance and Administration services.**

CDG

CODES AND LINKAGE				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C01				Two modern sport ground constructed by June 2018									
E01S01	√	√	√	To conduct project monitoring and Evaluation of LGCDG funded projects at HLG BY June 2018	Not done					85,712,950	-		Funds not yet released

TOTAL OF PROJECT						85,712,950	-		
TOTAL OF SUBVOTE						85,712,950	-		

VOTE:81 Sengerema District Council

PERIOD COVERED: Quarter Ending 30th June 2018 in the financial year 2017/2018.

BUDGET COVERAGE: Development.

PROJEC CODE AND NAME: 6403 Education Sector Dev. Programme

SUB-VOTE CODE AND NAME: 5007 Primary Education.

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

CDG

CODES AND LINKAGE				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress		On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C02				Improve access, quality and equitable social services delivery									
C02D01	√	√	√	Completion of 23 classrooms and Desks at Sengerema, Mwabaluhi, Iyogelo, Sima, COTC, Ibisabageni, Isebya, Mayuya, Kawekamo, Buyagu, Kalangalala, Lugongo, Nyamililo, Mtakuja, Nyalubanga, Irunda, Bugalama, Kahumlo, Ibondo, Nyamizeze, Nyamasale and Ijinga primary schools by June 2018	Not done					190,440,000			Funds not yet released
C02D02	√	√	√	Completion of 7 teachers houses at	Not done					70,000,000			Funds not yet

				Mkomba, Kimaka, Nyashimba, Bugumbi kiso, Kijuka, Igaka and Nyalwambu primary school by June 2018								released
C02D03	√	√	√	Construction of 10 pit latrines at Bukala, Isome, Buyagu, Lusese, Bungonya, Bugalama, Ijinga, Chitandele, and Mami by June 2018	Not done		√			54,000,000		Funds not yet released
	√	√	√	Construction of 10 classrooms at new schools of Kawekamo and Nyamatongo B	Not done		√			84,520,000		Funds not yet released
TOTAL OF PROJECT										398,960,000		
TOTAL OF SUBVOTE										398,960,000		

VOTE:81 *Sengerema District Council*

PERIOD COVERED: *Quarter Ending 30th June 2018 in the financial year 2017/2018*

BUDGET COVERAGE: *Development.*

PROJEC CODE AND NAME: 6403 Education Sector Development Programme

SUB-VOTE CODE AND NAME: 5008 Secondary Education.

OBJECTIVE CODE AND NAME: C- Improve access, quality and equitable social services delivery
CDG

CODES AND LINKAGE				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
02				Secondary school infrastructure									

				improved from 55% to 75% by June 2018								
C02D01	√	√	√	Construction of 7 classrooms at Ibisabageni, Tabaruka, Butonga, Tunye nye, Chifunfu, Nyamazugo and Kahumlo secondary schools by June 2018.	Not done					84,000,000		Funds not yet released
C02D02	√	√	√	Construction of hostel at Nyamatongo secondary schools by June 2018.	Not done					70,000,000	-	Funds not yet released
C02D03	√	√	√	Construction of dormitory at Nyampulukano secondary school by June 2018	Not done					70,000,000	-	Funds not yet released
	√	√	√	Construction of hostel at Ngoma secondary schools by June 2018.	Not done					70,000,000		Funds not yet released
C02D04	√	√	√	Completion of 2 teachers house at Buyagu and Mwaliga secondary school by June 2018.	Not done					20,000,000	-	Funds not yet released
TOTAL OF PROJECT										314,000,000		
TOTAL OF SUBVOTE										314,000,000		

VOTE:81 *Sengerema District Council*

PERIOD COVERED: *Quarter Ending 30th June 2018 in the financial year 2017/2018*

BUDGET COVERAGE: *Development.*

PROJEC CODE AND NAME: **5484 Primary Health Care.**

SUB-VOTE CODE AND NAME: *5013 Dispensaries*

OBJECTIVE CODE AND NAME: **C- Improve access, quality and equitable social services delivery**

CDG

CODES AND LINKAGE				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
16				Health facility infrastructure improved from 33 to 40 by June 2021.										
C16S01	√	√	√	To support complishen of OPD,Houses and Placentas pit at Ishishangholo,Lukumbi,Nyitundu,Buto nga and Nyasenga by June 2018.	Not done					400,000,000	-		Funds released for expansion of Katunguru Health centre	
17				Availability of staff house at the health facilities increased from 65 % to 67% by June 2018.										
C17S01	√	√	√	To support completion of staff houses at Nyasenga ,Igalagalilo and Nyantakubwa dispensaries by June 2018.	Not done					90,000,000	-		Funds are not yet released	
TOTAL OF PROJECT										350,000,000				
TOTAL OF SUBVOTE										350,000,000				

VOTE:81 Sengerema District Council

PERIOD COVERED: Quarter Ending 30th June 2018 in the financial year 2017/2018

BUDGET COVERAGE: Development.

PROJEC CODE AND NAME: 3217 Rural water .

SUB-VOTE CODE AND NAME: 5017 A Rural water supply.

OBJECTIVE CODE AND NAME: C-Improve access, quality and equitable social services delivery.

CDG

CODES AND LINKAGE				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
02				Access to clean and safe water increased from 39 to 50 % by June 2020.									
C02D04	√	√	√	Extension of water supply piped scheme at Nyamazugo and Kangwashi village by June 2018.	Not done					50,000,000	-		Funds not yet received
TOTAL OF PROJECT										50,000,000			
TOTAL OF SUBVOTE										50,000,000			

VOTE:81 Sengerema District Council

PERIOD COVERED: Quarter Ending 30th June 2018 in the financial year 2017/2018

BUDGET COVERAGE: Development.

PROJEC CODE AND NAME: 4404 District Agriculture Development Support.

SUB-VOTE CODE AND NAME: 5033Agriculture

OBJECTIVE CODE AND NAME: D- Increase quantity and quality of social services and Infrastructure CDG

CODES AND LINKAGE				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
01				Agriculture infrastructure improved by 30%by June 2018									
D08D01	√	√	√	Construction 4 market shed at Mwabaluhi, Ibisabageni, Buyagu and Kilabela villagela by une 2018	Not done					180,000,000			Funds not yet released
TOTAL OF PROJECT										180,000,000			
TOTAL OF SUBVOTE										180,000,000			

PERIOD COVERED: Quarter Ending 30th June 2018 in the financial year2017/2018

BUDGET COVERAGE: Development.

PROJEC CODE AND NAME: 4404 District Agriculture Development Support.

SUB-VOTE CODE AND NAME: 5034 Livestock .

OBJECTIVE CODE AND NAME: D -Increase quality and quantity of social services and infrastructure. CDG

CODES AND LINKAGE				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
				CAPITAL DEVELOPMENT GRANT										
01				Livestock infrastructures improved from 30 % to 45 % by June 2020.										
D01D03	√	√	√	construction of infrastructures at Sima primary cattle market by June 2018.	Not done					40,586,050			Funds are not yet released	
D01S03	√	√	√	To facilitate procurement of boat and Engine at Katunguru village by June 2018.	Not done					10,000,000	-		Funds are not yet released	
TOTAL OF PROJECT										50,000,000				
TOTAL OF SUB VOTE										50,000,000				

VOTE:81 Sengerema District Council

PERIOD COVERED: Quarter Ending, 30th June 2018 in the financial year 2017/2018

SUB-VOTE CODE AND NAME: 5017. Rural water supply

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

NWSSP.

CODES AND LINKAGE	ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET	EXPENDITURE STATUS	REMARKS ON
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Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	IMPLEMENTATION
1	2	3	4	5	6	7	8	9	10	11	12	13	14
02				Access to clean and safe water increased from 39 to 50 % by June 2020									
C02D01	√	√	√	Construction of water supply schemes at Kamanga,-Nyamatongo,Nyampande –Kawekamo-Nyasenga,Nyasigu – Lubungo –Ngoma and Chifunfu-Mbalagane villages by June 2018	Not done					1,104,000,000			Funds not yet released
C02D02	√	√	√	Extension of water supply scheme at Nyantakubwa –Kasungamile and anayamtelela- nyamililo villages by June 2018						300,000,000			
C03D03	√	√	√	To conduct hydrological survey and drilling of 21 boreholes at Ileanilo, Busulwangiri, Mayuya, Ishishang holo, Tunyenye, Nyitundu, Ikoni, Kasenyi, Lubanda, Ijinga, Nyamasale, Nyamahona, Lugongo, Isebya, Mulaga, Isole, Igulumki and Irunda by June 2018..	Done					400,000,000	128,370,000		Five deep wells completed at Tunyenye, Ishishang'holo, Mulaga, Nyamililo and Igaka (Imalamawazo)
TOTAL OF PROJECT										1,804,000,000	128,370,000		
TOTAL OF SUBVOTE										1,804,000,000	128,370,000		
03				Households Sanitation and 98 Public Health/school facilities improved by 65% by June 20120									
C03S01	√	√	√	To conduct baseline data collection and analysis to 4 villages from 3	Not done					4,730,000			Funds not yet released

				wards by June 2018.								
C03S02	√	√	√	To conduct triggering activities in 4 villages from 3 wards by June 2018.	Not done					6,350,000	1,460,000	Triggering activities conducted.
C03S03	√	√	√	To conduct cleanliness completion involving all the council by June 2018	Not done					2,720,000		Funds not yet released
C03S04	√	√	√	To provide rewards and prizes to winners of cleanliness completion by June 2018	Not done					1,360,000		Funds not yet released
C03S05	√	√	√	To conduct followup and supervision of the NSC activities in 4 villages from 3 wards by June 2018	Not done					9,840,000		Funds not yet released
C03S06	√	√	√	To prepare the council wide sanitation five year strategic plan by June 2018.	Not done					10,000,000		Funds not yet released
TOTAL OF PROJECT										35,000,000	1,460,000	
TOTAL OF SUBVOTE										1,839,358,000	129,830,000	

VOTE:81 Sengerema District Council

PERIOD COVERED: Quarter Ending 30th June 2018 in the financial year 2017/2018.

BUDGET COVERAGE: Development.

PROJEC CODE AND NAME: 3218-District Development Project.

SUB-VOTE CODE AND NAME: 5005- Planning ,Trade and Economy

OBJECTIVE CODE AND NAME : Enhance good Government and administration Services

SPECIAL REQUEST (OTHER DEVELOPMENT GRANT)

CODES AND LINKAGE	ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET	EXPENDITURE STATUS	REMARKS ON
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Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	IMPLEMENTATION
1	2	3	4	5	6	7	8	9	10	11	12	13	14
02				Community initiatives in various development projects in 71 villages supported by 65 % by June 2018.									
E02D01	√	√	√	To facilitate completion of various development projects through CDCF at sengerema constituency by June 2018	Done					65,917,000	61,538,661		Procurement of 448 Iron sheets, 955 Cement, 690 timbers, Fuel and bridge/calvate
C02D05	√	√	√	To facilitate Free Primary Education Programme in 98 primary schools by June 2018	Done					797,336,000	1,038,333,170		Money distributed to 98 primary schools
C02D05	√	√	√	To facilitate Free Primary Education Programme in 29 secondary schools by June 2018	Done					975,201,000	1,331,829,436		Money distributed to 29 secondary schools
TOTAL OF PROJECT										1,838,454,000	2,431,701,267		
TOTAL OF SUBVOTE										1,838,454,000	2,431,701,267		

VOTE:81 Sengerema District Council

PERIOD COVERED: Quarter Ending 30th June 2018 in the financial year 2017/2018.

BUDGET COVERAGE: Development.

PROJEC CODE AND NAME: 3218-District Development Project.

SUB-VOTE CODE AND NAME: 5000 Administration and General

OBJECTIVE CODE AND NAME :E-Enhance good Government and administration Services

OWN SOURCES

CODES AND LINKAGE				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
03				Service delivery and infrastructure systems in development projects improved by 35% by June 2020.									
E03D01	√	√	√	To facilitate availability of reliable transport (Motorcycles) for Finance, Environment, Lands and works by June 2018	Not done					14,000,000	-		Funds not yet released
E03D02	√	√	√	Construction of VEOs office at Nyamahona village by June 2018	Not done					25,000,000			Funds not yet released
TOTAL OF PROJECT										39,000,000			
TOTAL OF SUBVOTE										39,000,000			

VOTE:81 Sengerema District Council

PERIOD COVERED: Quarter Ending 30th June 2018 in the financial year 2017/2018.

BUDGET COVERAGE: Development.

PROJEC CODE AND NAME: 6529-Monitoring and Evaluation of Public Programmes

SUB-VOTE CODE AND NAME: 5005 Planning ,Trade and Economy

OBJECTIVE CODE AND NAME :Enhance good Government and administration Services

OWN SOURCES

CODES AND LINKAGE				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
01				Project planning ,implementation ,monitoring and Evaluation Enhanced by 50% by June 2018.									
E01S03	√	√	√	To facilitate project monitoring and supervision of development projects by June 2018.	Done					38,000,000	30,255,249		Monitoring and supervision done by council standing committees
TOTAL OF PROJECT										38,000,000	30,255,249		
TOTAL OF SUBVOTE										38,000,000	30,255,249		

VOTE:81 Sengerema District Council

PERIOD COVERED: Quarter Ending 30th June 2018 in the financial year 2017/2018.

BUDGET COVERAGE: Development.

PROJEC CODE AND NAME: 6403-Education Sector Development Programme.

SUB-VOTE CODE AND NAME: 5007 Primary Education.

OBJECTIVE CODE AND NAME :C-Improve access, Quality and equitable social services delivery

OWN SOURCES

CODES AND LINKAGE				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
02				Primary education infrastructure increased from 48% to 65% by June 2020.									
C01D04	√	√	√	Procurement of 700 desks for Primary schools by June 2018	Not done					45,000,000	-		Funds not yet released.
TOTAL OF PROJECT										45,000,000			
TOTAL OF SUBVOTE										45,000,000			

VOTE:81 Sengerema District Council

PERIOD COVERED: Quarter Ending 30th June 2018 in the financial year 2017/2018.

BUDGET COVERAGE: Development.

PROJEC CODE AND NAME: 3218-District Development Project.

SUB-VOTE CODE AND NAME: 5009 Land Development \$ Urban Planning

OBJECTIVE CODE AND NAME :H-Improve Management of Natural Resources and Environment

(OWN SOURCES)

CODES AND LINKAGE				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
01				Number of surveyed plots increased by June 2020.									
H01S01				To acquire land for Urban development at Bukala and Katunguru areas by June 2018.	Payment done to 3 people at bukala					100,000,000	6,914,309		Land acquired from 3 people at Bukala area
TOTAL OF PROJECT										100,000,000	6,914,309		
TOTAL OF SUBVOTE										100,000,000	6,914,309		

VOTE:81 Sengerema District Council

PERIOD COVERED: Quarter Ending 30th June 2018 in the financial year 2017/2018.

BUDGET COVERAGE: Development.

PROJEC CODE AND NAME: 4101-Road Sector Programme Support

SUB-VOTE CODE AND NAME: 5014-Works

OBJECTIVE CODE AND NAME :D-Increase quantity and quality of social services and infrastructure

(OWN SOURCES)

CODES AND LINKAGE				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
01				Pass ability of 805 kms of rural road network throughout the year enhanced by 70% by June 2020										
DO1D02				Construction of stone pitching 4 kms at Sengerema town roads by June 2018.	Done					45,000,000	3,647,500		Funds used for rehabilitation of toilet at Sengerema market and construction of 2 market stall.	

TOTAL OF PROJECT										45,000,000			
TOTAL OF SUBVOTE										45,000,000			

VOTE:81 Sengerema District Council

PERIOD COVERED: Quarter Ending 30th June 2018 in the financial year 2017/2018.

BUDGET COVERAGE: Development.

PROJEC CODE AND NAME: 3217-Rural water

SUB-VOTE CODE AND NAME: 5017-Rural water supply.

OBJECTIVE CODE AND NAME :C-Improve access ,quality and Equitable social services delivery.

(OWN SOURCES)

CODES AND LINKAGE				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
02				Access to clean and safe water increased from 39% to 50% by June 2020.										
DO1D02				To facilitate payments of 4 boreholes at Mami, Kalangalala, Ngoma and Nyamasale by June 2018	Not done					76,169,550			Funds not yet released	
TOTAL OF PROJECT										76,169,550				
TOTAL OF SUBVOTE										76,169,550				

VOTE:81 *Sengerema District Council*

PERIOD COVERED: *Quarter Ending 30th June 2018 in the financial year 2017/2018.*

BUDGET COVERAGE: *Development.*

PROJEC CODE AND NAME: 4404-District Agriculture Development Support

SUB-VOTE CODE AND NAME: 5033-Agriculture

OBJECTIVE CODE AND NAME :D-Increase quantity and quality of social services and infrastructure

(OWN SOURCES)

CODES AND LINKAGE				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
01				Agricultural infrastructure improved by June 2020.										
DO1D01				Construction of 2 market shed at Chifunfu /Kijiweni and Nyamililo villages by June 2018.	Not done					90,000,000			Funds not yet released	
D01D02				Construction of house for Rice hulling machine at Katunguru warehouse by June 2018.	Not done					30,000,000	3,000,000		Laying of beam and roofing is on going	

D02S01				To facilitate preparation and construction of Demo plots for agricultural show (Nanenane at Nyamhongolo Mwanza by June 2018	Done						20,000,000	6,476,500		Used for preparation of Nanenane show
TOTAL OF PROJECT											140,000,000	9,476,500		
TOTAL OF SUBVOTE											140,000,000	9,476,500		

VOTE:81 Sengerema District Council

PERIOD COVERED: Quarter Ending 30th June 2018 in the financial year 2017/2018.

BUDGET COVERAGE: Development.

PROJEC CODE AND NAME: 4404- District Agriculture Dev Programme

SUB-VOTE CODE AND NAME: 5034-Livestock

OBJECTIVE CODE AND NAME :D-Increase quantity and quality of social services and infrastructure

(OWN SOURCES)

CODES AND LINKAGE				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
01				Livestock infrastructures improved from 30% to 45 % by June 2020.									

DO1D01			Construction of abattoir at Isungangholo village (Phase 1) by June 2018.	Not done					40,000,000			Funds not yet released
D01D02			Rehabilitation of 3 cattle dips at Nyamizeze ,Lwenge and Nyamahona by June 2018	Not done					51,000,000			Funds not yet released
D01D04			To facilitate Livestock identification registration and traceability exercise by June 2018	On going					9,700,000	9,700,000		Livestock identification exercise is completed.
DO1S01			Construction of toilets at Kasomeko,Jumakisiwani and Lugongo beeches by June 2018.	Not done					15,000,000			Funds not yet released
TOTAL OF PROJECT									115,700,000	9,700,000		
TOTAL OF SUBVOTE									115,700,000	9,700,000		

VOTE:81 Sengerema District Council

PERIOD COVERED: Quarter Ending 30th June 2018 in the financial year 2017/2018.

BUDGET COVERAGE: Development.

PROJEC CODE AND NAME: 3218-District Dev Project

SUB-VOTE CODE AND NAME: 5036-Environments

OBJECTIVE CODE AND NAME :H-Improve Management of Natural resources and Environment.

(OWN SOURCES)

CODES AND LINKAGE	ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET	EXPENDITURE STATUS	REMARKS ON
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Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	IMPLEMENTATION
1	2	3	4	5	6	7	8	9	10	11	12	13	14
01				Collection and waste disposal capacity increased from 36% to 65 % by June 2020									
H02S01				Construction of 3 skip collection of wastes at Bukala, Mwabaluhia and Isamilo areas by June 2018.	Not done					15,000,000			Funds not yet released
TOTAL OF PROJECT										15,000,000			
TOTAL OF SUBVOTE										15,000,000			