

**FOURTH QUARTER PROGRESS REPORT FOR THE FINANCIAL YEAR 2016/17**

**A: ROLL OVER FUND**

**A: ROAD FUND - ROAD SECTOR PROGRAMME SUPPORT**

**INSTITUTION VOTE AND NAME:** 86U4. *Handeni District Council* .

**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017

**PROJECT CODE AND NAME:** 4101. Road Sector Programme support

**SUBVOTE CODE AND NAME:** 511. Road Services

**OBJECTIVE CODE AND NAME .D:** *Increase quantity and Quality of social services and Infrastructure*

**TARGET CODE AND DESCRIPTION:** D01S01: Routine maintenance of 124Kms of road improved by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D01S01	√		√	To facilitate routine maintenance of 18km of Michungwa - Kwamgwe road	Routine maintenance of 18km of Michungwa - Kwamgwe road has been started	100	√			28,000,000	28,000,000	25,665,000	92	Routine maintenance of 18km of Michungwa -
D01S02	√		√	To facilitate routine maintenance of 18km of Mzundu - Luiye-Komkonga road	Routine maintenance of 18km of Mzundu - Luiye-Komkonga road has started	100	√			28,000,000	28,000,000	28,000,000	100	Routine maintenance of 18km of Mzundu - Luiye-Komkonga road has completed
D01S03	√		√	To facilitate routine maintenance of 12km of Kwadikwazu - Chogo road	Routine maintenance of 12km of Kwadikwazu - Chogo road has started	100	√			22,000,000	22,000,000	18,520,000	84	Routine maintenance of 12km of Kwadikwazu - Chogo road is completed
D01S04	√		√	To facilitate routine maintenance of 21km of Kwankonje - Mzundu road	Routine maintenance of 21km of Kwankonje - Mzundu road has started	100	√			23,000,000	23,000,000	11,000,000	48	Routine maintenance of 21km of Kwankonje - Mzundu road is completed
D01S06	√		√	To facilitate routine maintenance of 15km of Magamba - Kwamagome road	Routine maintenance of 15km of Magamba - Kwamagome road has started	100	√			9,000,000	9,000,000	5,400,000	60	Routine maintenance of 15km of Magamba - Kwamagome road is completed

D01S07	√		√	To facilitate routine maintenance of 10km Majanimapana - Msilwa road	Routine maintenance of 10km Majanimapana - Msilwa road has started	100	√			25,000,000	25,000,000	18,000,000	72	Routine maintenance of 10km Majani mapana - Msilwa road is completed
<b>Sub total Routine maintenance</b>										<b>135,000,000</b>	<b>135,000,000</b>	<b>106,585,000</b>	<b>79</b>	

**TARGET CODE AND DESCRIPTION: D02S01: Sport maintenance of 88Kms of road improved by the year 2019**

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D02S01	√		√	To facilitate spot improvement of 12km of Kwadikwazu - Chogo road	Spot improvement of 12km of Kwadikwazu - Chogo road has started	100	√			12,000,000	12,000,000	11,500,000	96	Spot improvement of 12km of Kwadikwazu - Chogo road is completed
D02S02	√		√	To facilitate spot improvement of 21km Kwankonje - Mzundu road	Spot improvement of 21km Kwankonje - Mzundu road has started	100	√			12,000,000	12,000,000	12,000,000	100	Spot improvement of 21km Kwankonje - Mzundu road is completed
D02S04	√		√	To facilitate spot improvement of 15km of Magamba - Kwamagome road	Spot improvement of 15km of Magamba - Kwamagome road has been started	100	√			12,000,000	12,000,000	12,000,000	100	Spot improvement of 15km of Magamba - Kwamagome road is completed
D02S05	√		√	To facilitate spot improvement of 10km of Majanimapana - Msilwa road	Spot improvement of 10km of Majanimapana - Msilwa road has been started	100	√			15,000,000	15,000,000	15,000,000	100	Spot improvement of 10km of Majani mapana - Msilwa road is completed
<b>Sub total for spot improvement</b>										<b>51,000,000</b>	<b>51,000,000</b>	<b>50,500,000</b>	<b>99</b>	

**TARGET CODE AND DESCRIPTION: D03S01: Periodic maintenance of 23.7Kms of road improved by the year 2019**

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
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Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D03S01	√		√	To facilitate periodic maintenance of 5km of Michungwa - Kwamgwe road	Periodic maintenance of 5km of Michungwa - Kwamgwe road has been started	100	√			90,400,000	90,400,000	90,400,000	100	Periodic maintenance of 5km of Michungwa -
D03S02	√		√	To facilitate periodic maintenance of 6kms of Mzundu - Luiye - Komkonga road	Periodic maintenance of 6kms of Mzundu - Luiye - Komkonga road has been started	100	√			95,715,043	95,715,043	95,715,043	100	Periodic maintenance of 6kms of Mzundu - Luiye - Komkonga
D03S03	√		√	To facilitate periodic maintenance of 5kms of Mkata township road	Periodic maintenance of 5kms of Mkata township road is on progress	50	√			30,000,000	30,000,000	-	-	Periodic maintenance of 5kms of Mkata township road is
D03S04	√		√	To facilitate periodic maintenance of 7kms of Mazingara - Gumboneka road	Periodic maintenance of 7kms of Mazingara - Gumboneka road is on progress	50	√			102,770,000	48,000,000	-	-	Periodic maintenance of 7kms of Mazingara -
<b>Sub total for Periodic maintenance</b>										<b>318,885,043</b>	<b>264,115,043</b>	<b>186,115,043</b>	<b>58</b>	

**TARGET CODE AND DESCRIPTION: D04S01: Bridges and Culverts improved by the year 2019**

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D04S04	√		√	To facilitate construction of 4 culvert of Mzundu - Luiye - Komkonga road	Construction of 4 culvert of Mzundu - Luiye - Komkonga road has been started	100	√			10,000,000	10,000,000	10,000,000	100	Construction of 4 culvert of Mzundu - Luiye - Komkonga road is completed
D04S05	√		√	To facilitate construction of 6 culvert of Majanimapana - Msilwa road	Construction of 6 culvert of Majanimapana - Msilwa road has been started	10	√			25,000,000	25,000,000	25,000,000	100	Construction of 6 culvert of Majanimapana - Msilwa road is completed
<b>Sub total Culvert and Bridges</b>										<b>35,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>100</b>	
										-	-	-		

**TARGET CODE AND DESCRIPTION: D07S01: monitoring, supervision and evaluation of Road Fund project conducted by the year 2019**

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
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Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unknown	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D07S01	√		√	To conduct monitoring, supervision and evaluation of Road Fund project by June 2016	Monitoring, supervision and evaluation of Road Fund project has been conducted	25	√			42,495,357	42,495,357	11,161,000	26	Monitoring, supervision and evaluation of Road Fund project has been conducted
<b>Sub total monitoring and evaluation</b>										<b>42,495,357</b>	<b>42,495,357</b>	<b>11,161,000</b>	<b>26</b>	
<b>TOTAL RAOD FUND</b>										<b>582,380,400</b>	<b>527,610,400</b>	<b>389,361,043</b>	<b>67</b>	

**B: LOCAL GOVERNMENT CAPITAL DEVELOPMENT GRANT (LGCDG)****INSTITUTION VOTE AND NAME:** 86U4. *Handeni District Council* .**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017**PROJECT CODE AND NAME:** 6277: *Local Government Capital Development Grant* )**OBJECTIVE CODE AND NAME .D:** Increase quantity and Quality of social services and Infrastructure**TARGET CODE AND DESCRIPTION: 1:** *Development projects implemented by the year 2019*

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unknown	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
DO1DO1	V		V	To facilitate rehabilitation through installation of electricity system and toilet at Segera Bus Stand by June 2016	Installation of water system at Segera Bus Stand has started	10	V			14,286,038	14,286,038	14,286,038	100	Installation is on progress
<b>Sub total CDG</b>										<b>14,286,038</b>	<b>14,286,038</b>	<b>14,286,038</b>	<b>100</b>	

**D: HEALTH SECTO DEVELOPMENT GRANT (MMAM)****INSTITUTION VOTE AND NAME:** 86U4. *Handeni District Council* .**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017

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**SUBVOTE CODE AND NAME:** 508B: Council Hospital Services**OBJECTIVE CODE AND NAME** .D: Increase quantity and Quality of social services and Infrastructure**TARGET CODE AND DESCRIPTION:** D01S01: Shortage of health infrastructures reduced from 67% to 50% by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estima ted% Compl eted	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
DO1DO1	√		√	To construct placenter pit to 5 dispensaries by June 2016	Construction of Placenter pit have started	0	√			9,600,000	9,600,000	8,934,120	93	Construction is completed
<b>Total MMAM roll over fund</b>						0	√			<b>9,600,000</b>	<b>9,600,000</b>	<b>8,934,120</b>	93	

**E: RURAL WATER SUPPLY AND SANITATION (RWSSP)****INSTITUTION VOTE AND NAME:** 86U4. *Handeni District Council* .**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017**PROJECT CODE AND NAME:** 3280. Rural Water Supply & Sanitation**SUBVOTE CODE AND NAME:** 510A. Rural Water Supply**OBJECTIVE CODE AND NAME:** D . Increase quantity and Quality of social services and Infrastructure**TARGET CODE AND DESCRIPTION:** 1. Population percentage getting clean and safe water increases from 56% to 65% by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estima ted% Compl eted	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D01D01	√		√	To facilitate completion of small water Dams at Mkata village by June 2016	Construction of Mkata dam is in progrees	92		√		960,983,299	960,983,299	741,121,050	77	Commitee for investigation has established and
D01D02	√		√	To facilitate completion of small water Dams at Manga village by June 2016	Construction of Manga project has stoped as the embarkment has failed (Broken by rainfall) and has to be reconstructed.	92		√		829,092,498	829,092,498	488,398,100	59	The contractor has been given the instructions to stop with construcion until
D01D03	√		√	To facilitate completion of small water Dams at Kwandugwa village by June 2016	Construction of Kwandugwa is on progress.	96	√			555,873,314	555,873,314	390,157,188	70	futher notification from ivestigation team

D01D04	√		√	To facilitate completion of water system connection at Mkata Village by June 2016	Construction of infrastructure is on final stages.	98	√			1,370,421,695	1,370,421,695	950,032,540	69
D01D05	√		√	To facilitate consultation works in completion of small water Dams at Mkata, Manga Kwandugwa villages by June 2016	The consultant has withdrawn his staffs from all sites	70		√		323,376,493	323,376,493	323,376,493	100
<b>Total Rural Water Supply &amp; Sanitation budget</b>										<b>4,039,747,299</b>	<b>4,039,747,299</b>	<b>2,893,085,371</b>	<b>72</b>

#### F: ENVIRONMENTS AND CLEANSING ADMINISTRATION

**INSTITUTION VOTE AND NAME:** 86U4. Handeni District Council .

**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017

**PROJECT CODE AND NAME:** 3280. Environments and Cleansing Administration

**SUBVOTE CODE AND NAME:** 501A.& 510A.Rural Water Supply

**OBJECTIVE CODE AND NAME:** D . Increase quantity and Quality of social services and Infrastructure

**TARGET CODE AND DESCRIPTION:** 1. Access to improved sanitation facilities at house holds level from 2857 (2012) to 6357 in 17 Villages of Kwamsisi, Kwasunga, Kwamatuku and Sindeni wards by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estima ted% Compl eted	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D01D02	√		√	To conduct sanitation and hygiene competition in 17 villages of Kwamsisi, Kwasunga, Kwamatuku and Sindeni wards by June 2016.	Sanitation and hygiene competition in 17 villages of Kwamsisi, Kwasunga, Kwamatuku and Sindeni wards has started	50	√			5,601,146	5,601,146	3,151,288	56	Sanitation and hygiene competition in 17 villages of Kwamsisi, Kwasunga,
D01D03				To conduct supervision at household level and schools in 17 villages of Kwamsisi, Kwasunga, Kwamatuku and Sindeni wards by June 2016.	To conduct supervision at household level and schools in 17 villages of Kwamsisi, Kwasunga, Kwamatuku and Sindeni wards has been completed.	50	√			8,755,000	8,755,000	2,560,000	29	Supervision at household level and schools in 17 villages of Kwamsisi, Kwasunga, Kwamatuku and
<b>Total National Sanitation Campaign budget</b>										<b>14,356,146</b>	<b>14,356,146</b>	<b>5,711,288</b>	<b>40</b>	

**G: CONSTITUENCY DEVELOPMENT FUND****INSTITUTION VOTE AND NAME:** 86U4. Handeni District Council .**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017**PROJECT CODE AND NAME:** 6277. Local Govt Support Programme (CONSTITUENCY DEVELOPMENT FUND)**SUBVOTE CODE AND NAME:** 503A: Policy, Planning and Monitoring Administration**OBJECTIVE CODE AND NAME:** E. Enhance Good Governance and Administrative Services**TARGET CODE AND DESCRIPTION:** 01: Constituency Development projects enhanced by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
E01D04	√		√	To facilitate construction of teachers house at Kwedikwazu Primary School	Construction of teachers house at Kwedikwazu Primary School has not started	0	√			6,880,000	6,880,000	6,880,000	100	The priority has changed to procure 2,289 cassava cuttings which are distributed to 12 wards in 57
E01D10	√		√	To support procurement of water pipes at Kwedikwazu Mashariki	Procurement of water pipes for Kwedikwazu Mashariki has not started		√			3,445,090	3,445,090	3,445,090	100	
<b>Total Constituency Development Fund budget</b>										<b>10,325,090</b>	<b>10,325,090</b>	<b>10,325,090</b>	<b>100</b>	

**OBJECTIVE CODE AND NAME .C: Improve access, quality and equitable social services delivery****TARGET CODE AND DESCRIPTION: C02D01: PPP enhanced by 50% in implementing development projects by the year 2019**

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
C02D01:	√		√	To facilitate supporting of development project which are implemented by community contribution through Handeni constituency Development Catalyst Fund by June 2016	Supporting of development project which are implemented by community contribution through Handeni constituency Development Catalyst Fund has been started	0	√			31,414,145	31,414,145	31,414,145	100.00	Distribution of Development
C02D03	√		√	To facilitate monitoring, supervision, Meetings and Evaluation of CCDF development projects by June 2016	Monitoring, supervision, supporting meetings and Evaluation of CCDF development projects is on progress	87	√			2,603,572	2,603,572	2,603,572	100.00	Monitoring, supervision, supporting meetings and Evaluation of CCDF development projects is on progress



<b>TOTAL CDCF</b>						<b>34,017,717</b>	<b>34,017,717</b>	<b>34,017,717</b>	<b>100.00</b>	
<b>TOTAL TARGETS CDCF ROLL OVER 2015/2016</b>						<b>44,342,807</b>	<b>44,342,807</b>	<b>44,342,807</b>	<b>100.00</b>	

#### H: SECONDARY EDUCATION DEVELOPMENT PROGRAMME (SEDEP)

**INSTITUTION VOTE AND NAME:** 86U4. Handeni District Council .

**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017

**PROJECT CODE AND NAME:** 6277 - SEDEP

**SUBVOTE CODE AND NAME:** 509A: Secondary Education Administration

**OBJECTIVE CODE AND NAME .D:** *ncrease quantity and Quality of social services and infustructure*

**TARGET CODE AND DESCRIPTION:** D01D1: Learning and teaching environment for 23 Secondary schools are maintained for better results to higher levels by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estima ted% Compl eted	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D01D01	√		√	To facilitate construction of school infrastructures in 23 secondary schools by June 2017.	Constuction of 16 stances pit toilets at segera secondary school	50	√			32,000,000	32,000,000	30,350,190	95	Construction is Completed
D01D02	√		√		Constuction of 16 stances pit toilets at Mkata secondary schools	70	√			36,000,000	36,000,000	31,500,690	88	Construction is Completed
D01D03	√		√		Construction of 4 clasrooms, muly unit teachers house (6-1) and 8 stances pit toilets	40	√			286,000,000	286,000,000	281,464,810	98	Construction is Completed
D01D04	√		√		Tendering and supervision of a project	59	√			9,518,111	9,518,111	9,518,111	100	Tendering completed and supervision in progress
<b>TOTAL SEDEP</b>										<b>363,518,111</b>	<b>363,518,111</b>	<b>352,833,801</b>	<b>97</b>	

#### I: NATIONAL MULTISECTORAL STRATEGIC FUND

**INSTITUTION VOTE AND NAME:** 86U4. Handeni District Council .

**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017

**PROJECT CODE AND NAME:** 5492. National Multisectoral Strategic Fund - NMSF

**SUBVOTE CODE AND NAME:** 527B. Comm Devt, Gender &Children

**OBJECTIVE CODE AND NAME: A .** Improve services and reduce HIV/AIDS infection

**TARGET CODE AND DESCRIPTION:** A01S: District and Community HIV/AIDS response strengthening in 20 Wards by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estima ted% Compl eted	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	

A01S02:	√	√	To support voluntary test on HIV Sensitization and advocacy on HIV and AIDS for youth under the age of 24 at 10 secondary schools in Kileleni, Misima, Kwamsisi, Segera, Kwedizinga, Kwasunga, Manga, Kivesa, Kang'ata and Msaje	Voluntarily test on HIV Sensitization and advocacy on HIV and AIDS for youth under the age of 24 at 10 secondary schools in Kileleni, Misima, Kwamsisi, Segera, Kwedizinga, Kwasunga, Manga, Kivesa, Kang'ata and Msaje will has been conducted	100	√			3,600,000	3,600,000	3,480,000	97	Voluntarily test on HIV Sensitization and advocacy on HIV and AIDS for youth under the age of 24 at 10 secondary schools in Kileleni, Misima, Kwamsisi, Segera, Kwedizinga,
A01S04:	√	√	To conduct Cinema Show on HIV and AIDS Prevention, care and treatment of PLHIV to 5 villages of Kitumbi, Kwamasaka, Malezi, Mkomba and Suwa by June 2016..	Cinema Show on HIV and AIDS Prevention, care and treatment of PLHIV to 5 villages of Kitumbi, Kwamasaka, Malezi, Mkomba and Suwa has been conducted	100	√			1,560,000	1,560,000	1,560,000	100	Activity completed

**TARGET CODE AND DESCRIPTION:** A03S: Care and treatment to PLHIV in 20 Wards improved by the year 2019

A03S02:	√	√	To provide training materials and uniform to 100 MVCs in primary schools at Manga, Msilwa, Kwamsisi, Taula, Zavuza, Madebe, Kwamagome, Kwediyamba, Msalaka and Chanika by June 2016	Provision of training materials and uniform to 100 MVCs in primary schools at Manga, Msilwa, Kwamsisi, Taula, Zavuza, Madebe, Kwamagome, Kwediyamba, Msalaka and Chanika is on progress	52	√			7,250,000	7,250,000	7,250,000	100	Funds for provision of school uniform to 100 MVCs in 10 primary school and school fees to one college student s
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**TARGET CODE AND DESCRIPTION:** A04S: Council HIV/AIDS Comprehensive plan implemented by the year 2019.

A04S01:	√	√	To facilitate participation of CHACs in 4 Northern Zone Network meeting by June 2016.	Participation of CHACs in 4 Northern Zone Network meeting has not done	100	√			3,400,000	3,400,000	3,352,000	99	Activity completed
A04S02:			To conduct supervision, monitoring and evaluation and dissemination of new formation of MACs in 20 Wards by June 2016	Supervision, monitoring, evaluation and dissemination of new formation of MACs in 20 Wards has been done	100	√			9,090,742	9,090,742	8,804,523	97	Supervision, monitoring, evaluation and dissemination of new formation of MACs in 20 Wards
<b>TOTAL NMSF</b>									<b>24,900,742</b>	<b>24,900,742</b>	<b>24,446,523</b>	<b>98</b>	
<b>GRAND TOTAL DEV'T ROLL OVER 2015/2016</b>									<b>5,093,131,543</b>	<b>5,038,361,543</b>	<b>3,733,000,991</b>	<b>73</b>	

**B: FUNDS FOR THE FINANCIAL YEAR 2016/17**

**A. LOCAL GOVERNMENT CAPITAL DEVELOPMENT GRANT (CDG)**

**1: Human Resource Operation:**

**INSTITUTION VOTE AND NAME:** 86U4. *Handeni District Council* .

**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017

**PROJECT CODE AND NAME:** 6274. Capital Development Grant

**SUBVOTE CODE AND NAME:** 500B. Human Resource Operation

**OBJECTIVE CODE AND NAME** .E: Enhance Good Governance and Administrative Services

**TARGET CODE AND DESCRIPTION:** E07D: **Working environment for 18 Villages and 6 Wards improved by the year 2019**

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estima ted% Compl eted	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
E07D01	√		√	To facilitate completion of 11 Village Executive Offices at Komsanga, Kabuku Mjini, Kwamachalima, Jitengeni, Chang'ombe, Kwabaya, Nyasa, Kwangahu, Pozo, Kwamatuku, Kwedikabu and Mkalamo by June 2017	Completion of 11 Village Executive Offices at Komsanga, Kabuku Mjini, Kwamachalima, Jitengeni, Chang'ombe, Kwabaya, Nyasa, Kwangahu, Pozo, Kwamatuku, Kwedikabu and Mkalamo has not started	0	√			110,000,000	-	-	-	Fund has not been disbursed from MoF
E07D02	√		√	To support construction of 7 Ward Executives Offices at Kitumbi, Kwasunga, Kiva, Misima, Kwedizinga, Mgambo and (Ndolwa Tshs 10,000,000) by June 2017	Construction of 7 Ward Executives Offices at Kitumbi, Kwasunga, Kiva, Misima, Kwedizinga, Mgambo and (Ndolwa Tshs 10,000,000) has not started	0	√			70,000,000	-	-	-	Fund has not been disbursed from MoF
<b>Sub total CDG for Human Resource Operation</b>										<b>180,000,000</b>	-	-	-	

**2: Policy and Planning:****INSTITUTION VOTE AND NAME:** 86U4. *Handeni District Council* .**PERIOD COVERED:** Quarter ending 30<sup>st</sup> June, 2017**PROJECT CODE AND NAME:** 6277. Capital Development Grant**SUBVOTE CODE AND NAME:** 503A. Policy, Planning and Monitoring Administration**OBJECTIVE CODE AND NAME .C:** *Improve access, quality and equitable social services delivery***TARGET CODE AND DESCRIPTION:** C01S: *Planning processes of development projects in all levels at HLG and LLG are managed and enhanced by the Year 2019*

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
C01S01	√		√	To facilitate Monitoring, Supervision and Evaluation of Development project, preparation of Budget, LAAC, strategic planning and quarterly reports by June 2016	Monitoring, Supervision and Evaluation of Development projects has conducted	75	√			99,568,300	34,865,800	22,300,596	22	Monitoring and evaluation of Development projects conducted, Development Budget, LAAC and Quarterly reports are prepared and submitted
<b>Sub total CDG for Policy and Planning</b>										<b>99,568,300</b>	<b>34,865,800</b>	<b>22,300,596</b>	<b>22</b>	

**3: Primary Education Operation :****INSTITUTION VOTE AND NAME:** 86U4. *Handeni District Council* .**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017**PROJECT CODE AND NAME:** 6277. Capital Development Grant**SUBVOTE CODE AND NAME:** 507B. Primary Education Operation**OBJECTIVE CODE AND NAME .D:** *ncrease quantity and Quality of social services and infrastructure***TARGET CODE AND DESCRIPTION:** D01D: *Infrastructures in 117 primary schools improved through support community efforts in teachers houses, classrooms and pit latrines by the year 2019*

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	

D01D01:	√	√	To facilitate completion of 3 teachers houses at kwamgala, kwedihwala and majani mapana Primary schools by June 2017.	Completion of teachers houses at kwamgala, kwedihwala and majani mapana schools has started	25	√			75,000,000	40,000,000	40,000,000	53	Fund has been transferred to the school account where finising is on progress
D01D02:	√	√	To facilitate completion of 12 classrooms at Kobili, Kwachigwe, Hoza, Kabuku Mjini, Mainga, Kwemigunga, Kwedigugu, Mnyuzi, Kwedikabu, Kwamwazala, Muungano, Ugwenno, Mkomba and Bumba Primary schools by June 2017.	Completion of 3 classrooms at Kabuku Mjini Primary Schools has started	25	√			70,000,000	11,463,200	11,463,200	16	Fund has been disbursed and transferred to Kabuku Mjini primary account for 3 clasrooms
D01D03:	√	√	To facilitate construction of 96 pit latrines at Kwapala, Luguruni, Kwamsangazi, Kwamsundi, Kwankonje, Nkumba, Gole, Mainga, Kwamwanamangale, Muungano, Kwabalanga and Taula Primary schools by June 2017.	Construction of 96 Pit latrine 5 in 1 at 12 Primary Schools has not started	0	√			10,000,000	-	-	-	Fund has not been disbursed from MoF
D01D04	√	√	To facilitate complition of 6 classrooms at kwamwanzala (2), ugwenno (2) and Bumba (2)	construction has started		√			70,000,000	30,000,000	30,000,000	43	Fund has been transferred to the school account
<b>Sub tota CDG for Primary Education Operation</b>									<b>225,000,000</b>	<b>81,463,200</b>	<b>81,463,200</b>	<b>36</b>	

#### 4: Secondary Education Administration :

**INSTITUTION VOTE AND NAME:** 86U4. Handeni District Council .

**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017

**PROJECT CODE AND NAME:** 6277. Capital Development Grant

**SUBVOTE CODE AND NAME:** 509A. Secondary Education Administration

**OBJECTIVE CODE AND NAME .D:** *ncrease quantity and Quality of social services and infustructure*

**TARGET CODE AND DESCRIPTION:** D01D: Secondary school infrustructures in 23 Secondary schools improved by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estima ted% Compl eted	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	

D01D04	√		√	To facilitate construction of 1 boys Student Hostel at Kisaza Sec to be A-Level school by June 2017	Construction of 1 boys Student Hostel at Kisaza Sec to be A-Level school has started	0	√			50,000,000	50,000,000	50,000,000	100	Fund has been transferred to Kisaza sec Account for Hostel completion
D01D05	√		√	To support community effort in finishing a teachers house at Kwamatuku, Mazingara and Mkata secondary by June 2017	Completion of 2 teachers house at Kwamatuku and Mazingara secondary Schools has started	0	√			30,000,000	20,000,000	20,000,000	67	Fund has been transferred to the school account where finising is on progress
D01D06	√		√	To improve teaching and learning environment in 23 secondary schools by supling Desks and laboratory equipments by June 2017	Suppling of Desks and laboratory equipments in all 23 Secondary School has not done	0	√			26,950,000	-	-	-	Fund has not been disbursed from MoF
D01D07	√		√	To support construction of 4 teachers house at Kwasunga, Kwamgwe, Kang'ata and Komsanga secondary by June 2017	Construction of 4 teachers house at Kwasunga, Kwamgwe, Kang'ata and Komsanga has not started	0	√			96,000,000	-	-	-	Fund has not been disbursed from MoF
<b>Sub total CDG for Secondary Education Administration</b>										<b>202,950,000</b>	<b>70,000,000</b>	<b>70,000,000</b>	<b>34</b>	

##### 5: Health :

**INSTITUTION VOTE AND NAME:** 86U4. Handeni District Council .

**PERIOD COVERED:** Quarter ending 30<sup>th</sup> june, 2017

**PROJECT CODE AND NAME:** 6277. Capital Development Grant

**SUBVOTE CODE AND NAME:** 508D. Health

**OBJECTIVE CODE AND NAME .D:** *ncrease quantity and Quality of social services and infustructure*

**TARGET CODE AND DESCRIPTION:** D01D: Shortage of health infrastructures reduced from 78% to 50% by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estima ted% Compl eted	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D01S01	√		√	To facilitate procurement of mortuary Refregeretor of District hospital by June 2017	Procurement of mortuary Refregeretor of District hospital has done	100	√			78,000,000	78,000,000	78,000,000	100	Mortuary refreragator procured and
D01S02	√		√	To Construct operating theatre building at Mkata Health Center by June 2017	Construction of Mkata operating theatre has started	98	√			40,000,000	40,000,000	40,000,000	100	in finishing stage process,
D01S03	√		√	Construction of special toilet at theatre mkata health centre	Construction of Mkata operating theatre is in progress	60	√			9,076,000	9,076,000	9,076,000	100	in finishing stage process,

D01S04	√	√	To construct new staff houses at Mumbwi, Kweingoma and Mbagwi dispensaries by June 2017	Construction of staff houses at Mumbwi, Kweingoma and Mbagwi has not started	0	√			60,000,000	-	-	-	Fund has not been disbursed from MoF
D01S05	√	√	To conduct reconstruction of Kwankonje Dispensary by June 2017	reconstruction of Kwankonje Dispensary has not started	0	√			50,000,000	-	-	-	Fund has not been disbursed from MoF
<b>Sub total CDG for Health</b>									<b>237,076,000</b>	<b>127,076,000</b>	<b>127,076,000</b>	<b>54</b>	

**6: Agriculture Operations :****INSTITUTION VOTE AND NAME:** 86U4. *Handeni District Council .***PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017**PROJECT CODE AND NAME:** 6277. Capital Development Grant**SUBVOTE CODE AND NAME:** 506B. Agriculture Operations**OBJECTIVE CODE AND NAME .D:** *ncrease quantity and Quality of social services and infrastructure***TARGET CODE AND DESCRIPTION:** D03D: Agriculture markets infrastructures improved by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D03D01:	√		√	To facilitate completion and rehabilitation of Kabuku and Komkonga markets by the year 2017	Completion and rehabilitation of Kabuku and Komkonga markets has not started	0	√			30,596,400	-	-	-	Fund has not been disbursed from MoF
<b>Sub total CDG for Road Services</b>										<b>30,596,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL CDG</b>										<b>975,190,700</b>	<b>313,405,000</b>	<b>300,839,796</b>	<b>31</b>	

**B. ROAD FUND****INSTITUTION VOTE AND NAME:** 86U4. *Handeni District Council .***PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017**PROJECT CODE AND NAME:** 4101. Road Sector Programme support**SUBVOTE CODE AND NAME:** 511. Road Services**OBJECTIVE CODE AND NAME .D:** *Increase quantity and Quality of social services and Infrastructure***TARGET CODE AND DESCRIPTION:** D02C: Ensure quantity and quality of social services and infrastructure improved through monitoring of road works by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D02C01	√		√	To conduct regural monitoring and supervision of all road works under rehabilitation by June 2017	Regural monitoring and supervision of all road works under rehabilitation has not started	0	√			52,830,000	46,555,531	39,155,661	74	
<b>Sub total monitoring and evaluation</b>										<b>52,830,000</b>	<b>46,555,531</b>	<b>39,155,661</b>	<b>74</b>	



**TARGET CODE AND DESCRIPTION: D03D: Ensure 150km of roads rehabilitated for routine maintenance by the year 2019**

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unknown	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D03D01	√		√	To facilitate routine maintenance of 12km at Sindeni - Kwamkono roads by June 2017	Routine maintenance of 12km at Sindeni - Kwamkono roads has not started	0	√			28,000,000	10,000,000	-	-	On progress
D03D02	√		√	To facilitate routine maintenance of 23km at Kwedizinga - Kwabojo road by June 2017	Routine maintenance of 12km at Kwedizinga - Kwabojo roads has not started	0	√			18,000,000	10,000,000	4,050,000	23	On progress
D03D03	√		√	To facilitate routine maintenance of 21km at Kwankonje - Mzundu road by June 2017	Routine maintenance of 12km at Kwankonje - Mzundu roads has not started	0	√			28,000,000	15,000,000	-	-	On progress
D03D04	√		√	To facilitate routine maintenance of 19km at Mzeri - Kweisewa road by June 2017	Routine maintenance of 12km at Mzeri - Kweisewa roads has not started	0	√			22,000,000	8,000,000	15,500,000	70	On progress
D03D05	√		√	To facilitate routine maintenance of 15km at Kabuku - Mgmbo JKT road by June 2017	Routine maintenance of 12km at Kabuku - Mgmbo JKT roads has not started	0	√			23,000,000	10,000,000	6,600,000	29	On progress
D03D06	√		√	To facilitate routine maintenance of 15km at Pozo - Kwasunga road by June 2017	Routine maintenance of 21km at mkata junction - Kwasunga roads has not started	0	√			40,520,000	15,000,000	560,000	1	On progress
D03D07	√		√	To facilitate routine maintenance of 15 at Konje - Kwamkono road by June 2017	Routine maintenance of 12km at Konje -Kwamkono roads has not started	0	√			28,000,000	20,000,000	20,000,000	71	On progress
<b>Sub total Routine maintenance</b>										<b>187,520,000</b>	<b>88,000,000</b>	<b>46,710,000</b>	<b>25</b>	

**TARGET CODE AND DESCRIPTION: D04D: Ensure 90km of roads rehabilitated for spot improvement by the year 2019**

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unknown	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	

D04D01	√		√	To facilitate spot improvement of 20km at Mailikumi - Nkale road by June 2017	Spot improvement of 20km at Mailikumi - Nkale road has not started	0	√			35,000,000	15,000,000	-	-	On Procurement stage
D04D02	√		√	To facilitate spot improvement of 5km at Kwamaraha - Kweingoma road by June 2017	Spot improvement of 5km at Kwamaraha - Kweingoma has not started	0	√			18,000,000	18,000,000	-	-	On Procurement stage
D04D03	√		√	To facilitate spot improvement of 10km at Kwankonje - Kwamsangazi road by June 2017	Spot improvement of 10km at Kwankonje - Kwamsangazi road has not started	0	√			25,000,000	15,000,000	-	-	On Procurement stage
D04D04	√		√	To facilitate spot improvement of 6km at Mailikumi - Mwananyamala road by June 2017	Spot improvement of 6km at Mailikumi - Mwananyamala road has not started	0	√			20,000,000	20,000,000	-	-	On Procurement stage
D04D05	√		√	To facilitate spot improvement of 10km at Mumbwi - Luiye road by June 2017	Spot improvement of 10km at Mumbwi - Luiye road has not started	0	√			35,000,000	24,300,000	20,160,000	58	On Progress
D04D06	√		√	To facilitate spot improvement of 6km at Kwamkono - Kwamnele by June 2017	Spot improvement of 6km at Kwamkono - Kwamnele road has not started	0	√			60,000,000	20,000,000	-	-	On Procurement stage
<b>Sub total for spot improvement</b>										<b>193,000,000</b>	<b>112,300,000</b>	<b>20,160,000</b>	<b>58</b>	

**TARGET CODE AND DESCRIPTION: D05D: Ensure 75km of roads rehabilitated for Periodic maintenance by the year 2019**

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D05D01	√		√	To facilitate Periodic maintainance of 15km at Konje - Kwamkono road by June 2017	Periodic maintainance of 15km at Konje -Kwamkono road has not started	0	√			130,000,000	24,747,602	-	-	On Procurement stage
D05D02	√		√	To facilitate Periodic maintainance of 23km at Kwedizinga - Kwabojo road by June 2017	Periodic maintainance of 23km at Kwedizinga -Kwabojo road has not started	0	√			97,500,000	97,500,000	85,498,000	88	On Procurement stage
D05D03	√		√	To facilitate Periodic maintainance of 21km at Kwankonje - Mzundu road by June 2017	Periodic maintainance of 21km at Kwankonje -Mzundu road has not started	0	√			129,956,000	-	-	-	Fund has not been disbursed from MoF

D05D04	√		√	To facilitate Periodic maintenance of 18km at Michungwani -Kwadoya road by June 2017	Periodic maintenance of 18km at Michungwani -Kwadoya road has not started	0	√			105,184,000	-	-	-	Fund has not been disbursed from MoF
<b>Sub total for Periodic maintenance</b>										<b>462,640,000</b>	<b>122,247,602</b>	<b>85,498,000</b>	<b>18</b>	

**TARGET CODE AND DESCRIPTION: D06D: Ensure 3 bridges, 3 drift and 22 culverts line of 7m long constructed by the year 2019**

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D06D01	√		√	To facilitate construction of 3 culverts line at Kwankonje - Kwamsangazi road by June 2017	Construction of 3 culverts line at Kwankonje -Kwamsangazi road has not started	0	√			15,000,000	-	-	-	Fund has not been disbursed from MoF
D06D02	√		√	To facilitate construction of 2 culverts line at Kwedizinga - Kwabojo road by June 2017	Construction of 2 culverts line at Kwedizinga -Kwabojo road has not started	0	√			12,000,000	12,000,000	12,000,000	100	work completed
D06D03	√		√	To facilitate construction of 2 culverts line at Michungwani - Kwadoya road by June 2017	Construction of 2 culverts line at Michungwani -Kwadoya road has not started	0	√			12,000,000	-	-	-	Fund has not been disbursed from MoF
D06D04	√		√	To facilitate construction of 2 bridge at Sindeni - Mzeri Road by June 2017	Construction of 2 bridge at Sindeni - Mzeri Road has not started	0	√			130,000,000	-	-	-	on progress
<b>Sub total Culvert and Bridges</b>										<b>169,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>7</b>	
<b>TOTAL RAOD FUND</b>										<b>1,064,990,000</b>	<b>381,103,133</b>	<b>203,523,661</b>	<b>19</b>	

**C: RURAL WATER SUPPLY AND SANITATION (RWSSP)**

**INSTITUTION VOTE AND NAME:** 86U4. Handeni District Council .

**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017

**PROJECT CODE AND NAME:** 3280. Rural Water Supply & Sanitation

**SUBVOTE CODE AND NAME:** 510A. Rural Water Supply

**OBJECTIVE CODE AND NAME:** D . Increase quantity and Quality of social services and Infrastructure

**TARGET CODE AND DESCRIPTION:**D01D: Population percentage getting clean and safe water increases from 59% to 65% by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
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Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D01D01	√		√	To facilitate construction of small water Dams at Kibaya, Kwamsangazi, msilwa and Hoza by June 2017	Construction of small water Dams at Kibaya, Kwamsangazi, msilwa and Hoza has not started	0	√			1,164,821,000	53,317,689	72,113,501	6	Construction has not started
<b>TOTAL RURAL WATER SUPPLY AND SANITATION</b>						0	√			<b>1,164,821,000</b>	<b>53,317,689</b>	<b>72,113,501</b>	<b>6</b>	

**D: PARTICIPATORY FOREST MANAGEMENT (PFM)**

**INSTITUTION VOTE AND NAME:** 86U4. Handeni District Council .

**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017

**PROJECT CODE AND NAME:** 4628. Participatory Forest Management

**SUBVOTE CODE AND NAME:** 512H: Forestry Management

**OBJECTIVE CODE AND NAME:** G. Improve Emergency and Disaster Management

**TARGET CODE AND DESCRIPTION:**G01C: Develop 9 micro projects to reinforce programme activities for 1000 beneficiaries at Village and Household level by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
G01C01	√		√	To conduct training on Beekeeping management at Kwasunga Village with provision of initial material by June 2017	Training on Beekeeping management atKwasunga Village with provision of initial material support to 20 participants has not started	0	√			4,595,000	-	-	-	Fund has not been disbursed from MoF
<b>Sub - Total of Target</b>										<b>4,595,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	

**TARGET CODE AND DESCRIPTION:**G02S: District capacity increased to facilitate , supervise and monitor programme through awareness raising and capacity building for 28 by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
G02S01	√		√	To support the District meet office running costs associated with PFM activities by June 2017	Running costs associated with PFM activities has not started	0	√			20,350,000	-	-	-	Fund has not been disbursed from MoF

G02S02	√	√	To facilitate 3 staff to attend 2 regional coordination meetings for 6 days by 2017	Facilitation of 3 staff to attend 2 PFM regional coordination meeting has not started	0	√			1,500,000	-	-	-	Fund has not been disbursed from MoF
G02S03	√	√	To facilitate 3 staff to attend 2 national coordination meetings for 6 days by 2017	Facilitation of 3 staff to attend 2 PFM National coordination meeting for 6 days has not started	0	√			1,500,000	-	-	-	Fund has not been disbursed from MoF
G02S04	√	√	To carryout supervision of PFM activities in 17 Villages by engaging 3 staff for 65 days by June 2017	Monitoring and supervision of PFM activities in 17 Villages by engaging 3 staff for 65 days has not started	0	√			6,625,000	-	-	-	Fund has not been disbursed from MoF
<b>Sub - Total of Target</b>									<b>29,975,000</b>	-	-	-	

**TARGET CODE AND DESCRIPTION:G03S: PFM process facilitated in 3 Villages leads to establishment of 6 VLFRs in 36,000Ha of forest by 2019**

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
G03S01	√		√	To facilitate resurveying of Kitumbi Village land forest reserve for 10 days by engaging 3 staff by June 2017	Resurveying of Kitumbi Village land forest reserve for 10 days by engaging 3 staff has not done	0	√			8,900,000	-	-	-	Fund has not been disbursed from MoF
G03S02	√		√	To support preparation, transportation and installation of 60 beacons in Kitumbi VLFR by engaging 3 staff and 10 VNRCs for 10 days by June 2017	Preparation, transportation and installation of 60 beacons in Kitumbi VLFR by engaging 3 staff and 10 VNRCs for 10 days has not started	0	√			4,950,000	-	-	-	Fund has not been disbursed from MoF
G03S03	√		√	To facilitate coordination, compilation and map production of Kitumbi Village land forest reserve by engaging 3 staff for 4 days by June 2017	Coordination, compilation and map production of Kitumbi Village land forest reserve not started	0	√			1,580,000	-	-	-	Fund has not been disbursed from MoF
<b>Sub - Total of Target</b>										<b>15,430,000</b>	-	-	-	
<b>Total Participatory Forest Management</b>										<b>50,000,000</b>	-	-	-	

**E: SECONDARY EDUCATION DEVELOPMENT PROGRAMME (SEDEP)**
**INSTITUTION VOTE AND NAME:** 86U4. Handeni District Council .

**PERIOD COVERED:** Quarter ending 30<sup>th</sup>, June 2017

**PROJECT CODE AND NAME:** 6277 - SEDEP

**SUBVOTE CODE AND NAME:** 509A: Secondary Education Administration

**OBJECTIVE CODE AND NAME .D:** *Increase quantity and Quality of social services and infrastructure*
**TARGET CODE AND DESCRIPTION: D01D: Secondary school infrastructures in 23 schools improved by the year 2019**

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	

D01D01	√		√	To supply 160 desks in Two new secondary schools of Kwachaga and Kwamgwe by June 2017	Supply of 160 desks in Two new secondary schools of Kwachaga and Kwamgwe has not done	0	√			6,400,000	-	-	-	Fund has not been disbursed from MoF
D01D02	√		√	To support finishing of construction of 3 laboratories at Kwasunga, Kwankonje and Kang'ata secondary schools under WORLD BANK contribution by June 2017	Finishing of 3 laboratories at Kwasunga, Kwankonje and Kang'ata secondary schools under WORLD BANK contribution has not done	0	√			160,108,000	-	-	-	Fund has not been disbursed from MoF
D01D03	√		√	To support construction of 4 teachers houses at Kwasunga, Kwachaga, Komdsanga and Kwankonje secondary schools by June 2017	Construction of 4 teachers houses at Kwasunga, Kwachaga, Komdsanga and Kwankonje secondary has not started	0	√			188,000,000	-	-	-	Fund has not been disbursed from MoF
<b>TOTAL SEDEP</b>										<b>354,508,000</b>	-	-	-	

**F: TANZANIA SOCIAL ACTION FUND (TASAF)**

**INSTITUTION VOTE AND NAME:** 86U4. *Handeni District Council*.

**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017

**PROJECT CODE AND NAME:** 6393 - Support to TASAF

**SUBVOTE CODE AND NAME:** 503D: Monitoring and Evaluation Operation

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

**TARGET CODE AND DESCRIPTION: C02S: Poor households community supported through TASAF by the year 2019**

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
C02S01	√		√	To facilitate supporting poor household by dissemination of necessary gears at lower level by June 2017	Supporting of poor household by dissemination of necessary gears at lower level has been started	60	√			2,351,300,000	2,243,233,842	2,233,048,842	95	A total of 7,816 poor households has been riched and benefited
<b>TOTAL TASAF</b>										<b>2,351,300,000</b>	<b>2,243,233,842</b>	<b>2,233,048,842</b>	95	

**G: OWN SOURCE****INSTITUTION VOTE AND NAME:** 86U4. *Handeni District Council* .**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017**PROJECT CODE AND NAME:** 6277. Local Govt Support Programme**SUBVOTE CODE AND NAME:** 500B: Human Resource Operation**OBJECTIVE CODE AND NAME .D:** *Increase quantity and Quality of social services and infrastructure***TARGET CODE AND DESCRIPTION:** D01S: *Conducive working environment to Council Staffs Improved and Maintained by the Year 2019*

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D01S01	√		√	To facilitate Maintenance and equipment of council registrar office by June 2017	Maintenance and equipment of council registrar office has not started	0	√			21,500,000	-	-		Fund has not been collected enough of own source
D01S02	√		√	To facilitate availability of District Executive Director vehicle by June 2017	Procurement of District Executive Director vehicle has not done	0	√			90,000,000	-	-	-	Fund has not been collected enough of own source
<b>Sub - Total of Section Human Resource</b>										<b>111,500,000</b>	-	-	-	

**SUBVOTE CODE AND NAME:** 518B: information Communication Technology Operation - ICT**OBJECTIVE CODE AND NAME .D:** *Increase quantity and Quality of social services and infrastructure***TARGET CODE AND DESCRIPTION:** D01S: *Conducive working environment to Council Staffs Improved and Maintained by the Year 2019*

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D01S01	√		√	To facilitate development of revenue collection systems and information systems by June 2017	Development of revenue collection systems and information systems started	25	√			69,819,395	-	-		Fund has not been collected enough of own source
<b>Sub - Total of Section TEHAMA</b>										<b>69,819,395</b>	-	-	-	



**SUBVOTE CODE AND NAME:** 503D: Monitoring and Evaluation Operation

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

**TARGET CODE AND DESCRIPTION:** C01S: Planning processes of development projects in all levels at HLG and LLG are managed and enhanced by the Year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
C01S01	√		√	To facilitate day to day project planning and practises activities performed under Planning department by June 2017	Day to day project planning and practises activities performed under Policy and Planning department has been started	25	√			39,516,690	-	-	-	Fund has not been collected enough of own source
C01S02	√		√	To facilitate monitoring and evaluation of development project at all levels by June 2017	Monitoring and evaluation of development project at all levels has been conducted	25	√			11,633,100	-	-	-	Fund has not been collected enough of own source
C01S03	√		√	To facilitate preparation and submission of Budget, LAAC, Strategic plan and Quarterly reports by June 2017	Preparation and submission of LAAC plan and First Quarter reports has been done	25	√			18,900,000	-	-	-	Fund has not been collected enough of own source
<b>Sub - Total of Section Monitoring and Evaluation</b>										<b>70,049,790</b>	-	-	-	

**SUBVOTE CODE AND NAME:** 507B: Primary Education Operation

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

**TARGET CODE AND DESCRIPTION:** C07S: Nutrition status among primary schools improve from 20% to 30% by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
C07S01	√		√	To facilitate establishment of vegetable gardens in 5 Primary Schools by June 2017	Establishment of vegetable gardens in 5 Primary Schools has not done	0	√			4,200,000	-	-	-	Fund has not been collected enough of own source
C07S02	√		√	To conduct 2 days training to 50 teachers and 300 students on the importance of good nutrition from infancy to adulthood by June 2017	The 2 days training to 50 teachers and 300 students on the importance of good nutrition from infancy to adulthood has not done	0	√			3,910,000	-	-	-	Fund has not been collected enough of own source

**TARGET CODE AND DESCRIPTION: D01D: Infrustructures in 117 primary schools improved through support of community effort to consrtruct 10 Teachers houses , 12 classrooms and 206 pit latrines by the year 2019**

D01D04	√		√	To support construction of 110 pit latrine to primary schools by June 2017	Construction of 110 pit latrine to primary schools has not started	0	√			201,164,800	-	-	-	Fund has not been collected enough from own source
<b>Sub - Total of Section Primary education Operation</b>										<b>209,274,800</b>	-	-	-	

**SUBVOTE CODE AND NAME: 509A: Secondary Education Administration**

**OBJECTIVE CODE AND NAME .D: Increase quantity and Quality of social services and infustructure**

**TARGET CODE AND DESCRIPTION: D01D: Secondary school infrastructures in 23 schools improved by the year 2019**

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estima ted% Compl eted	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D01D08	√		√	To facilitate completion of school laboratories by supplying of equipments by June 2017	Completion of school laboratories by supplying of equipments has not started	0	√			185,000,000	-	-	-	Fund has not been collected enough of own source
<b>Sub - Total of Section Secondary Education Adm</b>										<b>185,000,000</b>	-	-	-	

**SUBVOTE CODE AND NAME: 527B: Comm Dev't, Gender and Children**

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

**TARGET CODE AND DESCRIPTION: C01S: Prevalence o f malnutrition (SAM/MAM) among PLHIV reduced from 20% to 10% by the year 2019**

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estima ted% Compl eted	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
C01S01	√		√	To conduct training on the importance of good nutrition to 5 groups of PLHIV by June 2017	The training on the importance of good nutrition to 5 groups of PLHIV has not conducted	0	√			3,050,000	-	-	-	Fund has not been collected enough of own source
C01S02	√		√	To support establishment of vegetable garden in 5 groups of PLHIV by June 2017	Establishment of vegetable garden in 5 groups of PLHIV has not yet done	0	√			3,450,605	-	-	-	Fund has not been collected enough of own source

**TARGET CODE AND DESCRIPTION: F03D: Youth and Women share in developments at their community enhanced and improved by the year 2019**

F03D01	√		√	To facilitate disbursement of development funds for youth and women groups in fostering community development by June 2017	The disbursement of development funds for youth and women groups in fostering community development has not done	0	√			155,666,200	4,000,000	4,000,000	3	Funds has distributed to three younth group(zinduka, misima, kikole ndolwa and kabuku)
<b>Sub - Total of Section Comm Dev't, Gender and</b>										<b>162,166,805</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>2</b>	

**SUBVOTE CODE AND NAME:** 506B: Agriculture Operation

**OBJECTIVE CODE AND NAME .D:** Increase quantity and Quality of social services and Infrastructure

**TARGET CODE AND DESCRIPTION:** D01D : Crop Productivity increased from 1.5 tons to 5.0 tone by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estima ted% Compl eted	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D01D01	√		√	To support production of quality declared seeds for five farmers groups for maize sunflower, simsim and Cassava by June 2017	The production of quality declared seeds for five farmers groups for maize sunflower, simsim and Cassava are not yet done	0	√			8,500,000	-	-	-	Fund has not been collected enough of own source
D01D02	√		√	To suupport outbreak control of vermine and pests in 13 wards by June 2017	The outbreak control of vermine and pests in 13 wards are not yet done	0	√			7,608,345				Fund has not been collected enough of own source
D01D03	√		√	To conduct supervision and monitoring of agricultural activities b June 2017	Supervision and monitoring of agricultural activities started	0	√			8,816,550				Fund has not been collected enough of own source
D01D04	√		√	To control fruit flies by June 2017	The fruit flies are not yet controled	0	√			5,100,000				Fund has not been collected enough of own source

**TARGET CODE AND DESCRIPTION:** D02D: Agricultural extension services improved by the year 2019

D02D01	√		√	To create awareness on production of cash crop (Cashewnut, Sunflower and Simsim) and control of fruit flies in 91 villages by June 2017	Awareness on production of cash crop (Cashewnut, Sunflower and Simsim) and control of fruit flies in 91 villages are not yet done	0	√			5,000,000	-	-	-	Fund has not been collected enough of own source
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**TARGET CODE AND DESCRIPTION:** C02S: Production of vegetable and fruits increase from 50% to 70% by the year 2019

C02S01	√	√	To conduct dissemination of nutrition foods together with fruit and vegetable processing techniques in 5 Village affected more with Malnutrition problem by June 2017	The dissemination of nutrition foods together with fruit and vegetable processing techniques in 5 Village affected more with Malnutrition problem are not done	0	√			2,950,000	-	-	-	Fund has not been collected enough of own source
C02S02	√	√	To facilitate crop production by supplying protein maize seeds to 480 farmers by June 2017	Crop production by supplying protein maize seeds to 480 farmers are not yet done	0	√			5,700,000	-	-	-	Fund has not been collected enough of own source
<b>Sub - Total of Section Agriculture Operations</b>									<b>43,674,895</b>	-	-	-	

**SUBVOTE CODE AND NAME:** 505B: Livestock Operations

**OBJECTIVE CODE AND NAME .D: Increase quantity and Quality of social services and Infrastructure**

**TARGET CODE AND DESCRIPTION: D01D : Livestock infrastructure improved by the year 2019**

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estima ted% Compl eted	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D01D01	√		√	To support acomplish construction of 1 slaughter slab at Mkata village by June 2017	Construction of 1 slaughter slab at Mkata completed	100	√			16,108,345	-	-	-	Own source funds has been used to boost Own source revenues
D01D02	√		√	To support construction of livestock market at Sindeni Village by June 2017	Construction of livestock market at Sindeni Village phase I completed	100	√			15,916,550				Own source funds has been used to boost Own source revenues
D01D03	√		√	To support construction of two pit hole Latrine at Gendagenda Livestock market by June 2017	Construction of two pit hole Latrine at Gendagenda Livestock market completed	100	√			3,000,000				Own source funds has been used to boost Own source revenues

**TARGET CODE AND DESCRIPTION: C02S: Animal products increase from 60% to 70% by the year 2019**

C02S01	√		√	To conduct training on milk production to 50 livestock keeper in 5 Village by June 2017	Training on milk production to 50 livestock keeper in 5 Village has not done	0	√			3,310,000	-	-	-	Fund has not been collected enough of own source
C02S02	√		√	To sensitize and encourage 50 livestock keeper the importance of feeding livestock product by June 2017	The sensitization and encouragement of 50 livestock keeper the importance of feeding livestock product not done	0	√			3,610,000	-	-	-	Fund has not been collected enough of own source
<b>Sub - Total of Section Agriculture Operations</b>										<b>41,944,895</b>	-	-	-	
<b>GRAND TOTAL - OWN SOURCE</b>										<b>893,430,580</b>	-	-	-	

**H: CONSITUENCY DEVELOPMENT CATALYST FUND****INSTITUTION VOTE AND NAME:** 86U4. *Handeni District Council* .**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017**PROJECT CODE AND NAME:** 6277. CONSITUENCY DEVELOPMENT CATALYST FUND**SUBVOTE CODE AND NAME:** 503B: POLICY AND PLANNING**OBJECTIVE CODE AND NAME .D:** Increase quantity and Quality of social services and Infrastructure**TARGET CODE AND DESCRIPTION:** C02D01: PPP enhanced by 50% in implementing development projects by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unknown	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
D01D01	√		√	To facilitate supporting of development project which are implemented by community contribution through Handeni constituency Development Catalyst Fund by June 2017	Supporting of development project which are implemented by community contribution through Handeni constituency Development Catalyst Fund has been started	0	√			49,590,675	56,508,000	56,508,000	114	Construction of Development projects which are implimented by community contribution is on progress
<b>TOTAL CDCF</b>										<b>49,590,675</b>	<b>56,508,000</b>	<b>56,508,000</b>	<b>114</b>	

**I: CAPACITY BUILDING GRANTS - CBG****INSTITUTION VOTE AND NAME:** 86U4. *Handeni District Council* .**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017**PROJECT CODE AND NAME:** 6274. Institutional Support Project for Good Government**SUBVOTE CODE AND NAME:** 500B: Human Resource Operation**OBJECTIVE CODE AND NAME .E:** *Enhance Good Government and Administrative Services***TARGET CODE AND DESCRIPTION:** E07C: Qualified Staff increased from 2,750 to 3,115 by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estimated% Completed	Track	AT Risk	Unknown	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
E07C01	√		√	To conduct training on good record keeping and customer service delivery to five Record Management Assistant and ten Office Assistsnt by June, 2017	Training on good record keeping and customer service delivery to five Record Management Assistant and ten Office Assistant has not done	0	√			5,750,000	-	-	-	Fund has not been disbursed from MoF

E07C02	√	√	To facilitate training to 91 Village Chairperson on their responsibilities by the June, 2017	Training to 91 Village Chairperson on their responsibilities has done	75	√			11,790,000	10,100,000	8,032,900	68	Phase two of the training has been delivered
E07C03	√	√	To conduct training to Councillors on Leadership Management by June, 2017	Training to Councillors on Leadership Management has done	75	√			13,950,000	12,265,800	7,800,000	56	training has been delivered
E07C04	√	√	To facilitate Key staffs (three Economists, two accountants and two Human resources) to undergo training on PlanRep, Epicor and Lawson by June, 2017	The Key staffs from Human resource office has undergo training on Lawson	20	√			9,800,000	-	-	-	Other Key staff will attend professional training in the next funds disbursement from MoFP
E07C05	√	√	To conduct training to Council Management Team (CMT) on Good Governance and Accountability by June, 2017	Training to Council Management Team (CMT) on Good Governance and Accountability has done	50	√			7,678,300	7,500,000	7,258,000	95	training has been delivered
E07C06	√	√	To facilitate training to 21 WEO's and 91 VEO's on Good governance practices, Accountability and their responsibilities by the June, 2017	Training to 21 WEO's and 91 VEO's on Good governance practices, Accountability and their responsibilities has not yet done	0	√			10,400,000	5,000,000	4,850,000	47	training has been delivered

**TARGET CODE AND DESCRIPTION: E08S: Working environment for HLG and LLG are enhanced and improved by the year 2019**

E08S01	√	√	To facilitate maintenance and rehabilitation of Council Conference Meeting Hall for Good Governance and Accountability practices by June 2017	The maintenance and rehabilitation of Council Conference Meeting Hall for Good Governance and Accountability practices not yet done	0	√			6,400,000	-	-	-	Fund has not been disbursed from MoF
E08S02	√	√	To provide working equipments to WEO's and VEO's Offices for good governance service delivery by June, 2017	The working equipments to WEO's and VEO's Offices for good governance service delivery not yet done	0	√			21,700,000			-	Fund has not been disbursed from MoF
E08S03	√	√	To provide working equipments to Record Management Assistance's office by June, 2017	The working equipments to Record Management Assistance's office are not yet procured	0	√			7,500,000			-	Fund has not been disbursed from MoF

**TARGET CODE AND DESCRIPTION: E09S: Good governance accountability and practices in all levels at HJG and LLG are managed and enhanced by the year 2019**

E09S01	√	√	To facilitate monitoring, supervision and evaluation of Good Governance and accountability at LLG and HLG by June 2017	Monitoring, supervision and evaluation of Good Governance and accountability at LLG and HLG has not done	0	√			4,600,000	-	-	-	Fund has not been disbursed from MoF
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Sub - Total of Section of Human Resource -CBG						99,568,300	34,865,800	27,940,900	28	
TOTAL DEVELOPMENT FOR FY 2016/2017						7,003,399,255	3,082,433,464	2,893,974,700	41.32	
GRAND TOTAL ALL DEVELOPMENT PROJECTS FOR FY 2016/2017						12,096,530,798	8,120,795,007	6,626,975,690	54.78	

**AGRICULTURE SECTOR DEVELOPMENT PROGRAMME SUPPORT( MARKETING INFRASTRUCTURE, VALUE ADDITION AND RURAL FINANCIAL SUPPORT) MIVARF**

**INSTITUTION VOTE AND NAME:** 86U4. *Handeni District Council* .

**PERIOD COVERED:** Quarter ending 30<sup>st</sup> June, 2017

**PROJECT CODE AND NAME:**4486: Agriculture Sector development Programme Support

**SUBVOTE CODE AND NAME:** 5033. AGRICULTURE

**OBJECTIVE CODE AND NAME .D: *Increase quantity and Quality of social services and Infrastructure***

Code And Linkages				Annul Physical Activity	Cumulative Status On Meeting The Physical Implementation					Expenditure Status				Remarks on Implementation.
Activity Code	M	P	R	Activity Description	Actual progress	Estima ted% Compl eted	Track	AT Risk	Unkn own	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent	
	√		√	Rehabilitation of Kwachaga - Kwakitungo (15km) and Kwamkunga - Makungwi(6km) roads	Construction is completed	100	√			772,233,000	772,233,000	695,009,700	100	Work is completed, funds are at MIVARF headquarter accounts and payments are made at MIVARF too. Council management is there for supervision
	√		√	Rehabilitation of Junction Nkale - Misufini road (8.5km)	construction is on progress	75	√			447,782,000	447,782,000	403,003,800	100	Work is on progress, funds are at MIVARF headquarter accounts and payments are made at MIVARF too. Council management is there for supervision



				Construction of Ware house at Tuliani- Kwachaga	work is completed	95	v			456,949,000	456,949,000	411,254,100	95	Work is completed, funds are at MIVARF headquarter accounts and payments are made at MIVARF too. Council management is there for supervision
Sub total										1,676,964,000	1,676,964,000	1,509,267,600	90	

**B: FUNDS FOR THE FINANCIAL YEAR****A. LOCAL GOVERNMENT CAPITAL DEVELOPMENT GRANT (CDG)****1: Human Resource Operation:****INSTITUTION VOTE AND NAME:** 86U4. *Handeni District Council* .**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017**PROJECT CODE AND NAME:** 6274. Capital Development Grant**SUBVOTE CODE AND NAME:** 500B. Human Resource Operation**OBJECTIVE CODE AND NAME .E:** Enhance Good Governance and Administrative Services**TARGET CODE AND DESCRIPTION:** E07D: **Working environment for 18 Villages and 6 Wards improved by the**

Code And Linkages				Annul Physical Activity	Cumulative Status On
Activity Code	M	P	R	Activity Description	Actual progress
E07D01	√		√	To facilitate completion of 11 Village Executive Offices at Komsanga, Kabuku Mjini, Kwamachalima, Jitengeni, Chang'ombe, Kwabaya, Nyasa, Kwangahu, Pozo, Kwamatuku, Kwedikabu and Mkalamo by June 2017	Completion of 11 Village Executive Offices at Komsanga, Kabuku Mjini, Kwamachalima, Jitengeni, Chang'ombe, Kwabaya, Nyasa, Kwangahu, Pozo, Kwamatuku, Kwedikabu and Mkalamo has not started
E07D02	√		√	To support construction of 7 Ward Executives Offices at Kitumbi, Kwasunga, Kiva, Misima, Kwedizinga, Mgambo and (Ndolwa Tshs 10,000,000) by June 2017	Construction of 7 Ward Executives Offices at Kitumbi, Kwasunga, Kiva, Misima, Kwedizinga, Mgambo and (Ndolwa Tshs 10,000,000) has not started
<b>Sub total CDG for Human Resource Operation</b>					

**2: Policy and Planning:****INSTITUTION VOTE AND NAME:** 86U4. *Handeni District Council* .**PERIOD COVERED:** Quarter ending 30<sup>st</sup> june, 2017**PROJECT CODE AND NAME:** 6277. Capital Development Grant**SUBVOTE CODE AND NAME:** 503A. Policy, Planning and Monitoring Administration**OBJECTIVE CODE AND NAME .C:** **Improve access, quality and equitable social services delivery****TARGET CODE AND DESCRIPTION:** C01S: **Planning processes of development projects in all levels at HLG and**

Code And Linkages				Annul Physical Activity	Cumulative Status On
Activity Code	M	P	R	Activity Description	Actual progress
C01S01	v		v	To facilitate Monitoring, Supervision and Evaluation of Development project, preparation of Budget, LAAC, strategic planning and quarterly reports by June 2016	Monitoring, Supervision and Evaluation of Development projects has conducted
Sub total CDG for Policy and Planning					

### 3: Primary Education Operation :

**INSTITUTION VOTE AND NAME:** 86U4. Handeni District Council .

**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017

**PROJECT CODE AND NAME:** 6277. Capital Development Grant

**SUBVOTE CODE AND NAME:** 507B. Primary Education Operation

**OBJECTIVE CODE AND NAME .D:** *ncrease quantity and Quality of social services and infustructure*

**TARGET CODE AND DESCRIPTION:** D01D: *Infustructures in 117 primary schools improved through support*

Code And Linkages				Annul Physical Activity	Cumulative Status On
Activity Code	M	P	R	Activity Description	Actual progress

D01D01:	√		√	To facilitate completion of 3 teachers houses at kwamgala, kwedihwala and majani mapana Primary schools by June 2017.	Completion of teachers houses at kwamgala, kwedihwala and majani mapana schools has started
D01D02:	√		√	To facilitate completion of 12 classrooms at Kobili, Kwachigwe, Hoza, Kabuku Mjini, Mainga, Kwemigunga, Kwedigugu, Mnyuzi, Kwedikabu, Kwamwazala, Muungano, Ugweno, Mkomba and Bumba Primary schools by June 2017.	Completion of 3 classrooms at Kabuku Mjini Primary Schools has started
D01D03:	√		√	To facilitate construction of 96 pit latrines at Kwapala, Luguruni, Kwamsangazi, Kwamsundi, Kwankonje, Nkumba, Gole, Mainga, Kwamwanamangale, Muungano, Kwabalanga and Taula Primary schools by June 2017.	Construction of 96 Pit latrine 5 in 1 at 12 Primary Schools has not started
D01D04	√		√	To facilitate complition of 6 classrooms at kwamwanzala (2), ugweno (2) and Bumba (2)	construction has started
<b>Sub tota CDG for Primary Education Operation</b>					

#### **4: Secondary Education Administration :**

**INSTITUTION VOTE AND NAME:** 86U4. Handeni District Council .

**PERIOD COVERED:** Quarter ending 30<sup>th</sup> June, 2017

**PROJECT CODE AND NAME:** 6277. Capital Development Grant

**SUBVOTE CODE AND NAME:** 509A. Secondary Education Administration

**OBJECTIVE CODE AND NAME .D:** *ncrease quantity and Quality of social services and infustructure*

**TARGET CODE AND DESCRIPTION:** D01D: Secondary school infrustructures in 23 Secondary schools impro

Code And Linkages				Annul Physical Activity	Cumulative Status On
Activity Code	M	P	R	Activity Description	Actual progress
D01D04	√		√	To facilitate construction of 1 boys Student Hostel at Kisaza Sec to be A-Level school by June 2017	Construction of 1 boys Student Hostel at Kisaza Sec to be A-Level school has started
D01D05	√		√	To support community effort in finishing a teachers house at Kwamatuku, Mazingara and Mkata secondary by June 2017	Completion of 2 teachers house at Kwamatuku and Mazingara secondary Schools has started
D01D06	√		√	To improve teaching and learning environment in 23 secondary schools by suppling Desks and laboratory equipments by June 2017	Suppling of Desks and laboratory equipments in all 23 Secondary School has not done
D01D07	√		√	To support construction of 4 teachers house at Kwasunga, Kwamgwe, Kang'ata and Komsanga secondary by June 2017	Construction of 4 teachers house at Kwasunga, Kwamgwe, Kang'ata and Komsanga has not started
<b>Sub total CDG for Secondary Education Administration</b>					

**5: Health :**

**INSTITUTION VOTE AND NAME:** 86U4. *Handeni District Council* .

**PERIOD COVERED:** Quarter ending 30<sup>th</sup> june, 2017

**PROJECT CODE AND NAME:** 6277. Capital Development Grant

**SUBVOTE CODE AND NAME:** 508D. Health

**OBJECTIVE CODE AND NAME .D:** *ncrease quantity and Quality of social services and infustructure*

**TARGET CODE AND DESCRIPTION:** D01D: **Shortage of health infrastructures reduced from 78% to 50% by th**

Code And Linkages				Annul Physical Activity	Cumulative Status On

Activity Code	M	P	R	Activity Description	Actual progress
D01S01	√		√	To facilitate procurement of mortuary Refregeretor of District hospital by June 2017	Procurement of mortuary Refregeretor of District hospital has done
D01S02	√		√	To Construct operating theatre building at Mkata Health Center by June 2017	Construction of Mkata operating theatre has started
D01S03	√		√	Construction of special toilet at theatre mkata health centre	Construction of Mkata operating theatre is in progress
D01S04	√		√	To construct new staff houses at Mumbwi, Kweingoma and Mbagwi dispensaries by June 2017	Construction of staff houses at Mumbwi, Kweingoma and Mbagwi has not started
D01S05	√		√	To conduct reconstruction of Kwankonje Dispensary by June 2017	reconstruction of Kwankonje Dispensary has not started
<b>Sub total CDG for Health</b>					

#### 6: Agriculture Operations :

**INSTITUTION VOTE AND NAME:** 86U4. Handeni District Council .

**PERIOD COVERED:** Quarter ending 30<sup>th</sup> june, 2017

**PROJECT CODE AND NAME:** 6277. Capital Development Grant

**SUBVOTE CODE AND NAME:** 506B. Agriculture Operations

**OBJECTIVE CODE AND NAME .D:** *ncrease quantity and Quality of social services and infustructure*

**TARGET CODE AND DESCRIPTION:** D03D: Agriculture markets infustructures improved by the year 2019

Code And Linkages				Annul Physical Activity	Cumulative Status On
Activity Code	M	P	R	Activity Description	Actual progress
D03D01:	√		√	To facilitate completion and rehabilitation of Kabuku and Komkonga markets by the year 2017	Completion and rehabilitation of Kabuku and Komkonga markets has not started
<b>Sub total CDG for Road Services</b>					

TOTAL CDG	
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# AR 2016/17 -PLANNING DEPARTMENT

Year 2019

Meeting The Physical Implementation				Expenditure Status			
Estimated % Completed	Track	AT Risk	Unknown	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent
0	√			110,000,000	-	-	-
0	√			70,000,000	-	-	-
				180,000,000	-	-	-

LLG are managed and enhanced by the Year 2019



Meeting The Physical Implementation				Expenditure Status			
Estimated % Completed	Track	AT Risk	Unknown	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent
75	v			99,568,300	34,865,800	#####	22
				99,568,300	34,865,800	#####	22

**community efforts in teachers houses, classrooms and pit latrines by the year 2019**

Meeting The Physical Implementation				Expenditure Status			
Estimated % Completed	Track	AT Risk	Unknown	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent

25	√			75,000,000	40,000,000	#####	53
25	√			70,000,000	11,463,200	#####	16
0	√			10,000,000	-	-	-
	√			70,000,000	30,000,000	#####	43
				<b>225,000,000</b>	<b>81,463,200</b>	<b>#####</b>	<b>36</b>

ived by the year 2019

Meeting The Physical Implementation				Expenditure Status			
Estimated % Completed	Track	AT Risk	Unknown	Annual Budget	Fund Received	Cumulative Actual Expenditure	% Spent
0	√			50,000,000	50,000,000	#####	100
0	√			30,000,000	20,000,000	#####	67
0	√			26,950,000	-	-	-
0	√			96,000,000	-	-	-
				<b>202,950,000</b>	<b>70,000,000</b>	<b>#####</b>	<b>34</b>

ie year 2019

Meeting The Physical Implementation	Expenditure Status



				975,190,700	313,405,000	#####	31
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Remarks on Implementati on.
Fund has not been disbursed from MoF
Fund has not been disbursed from MoF

Remarks on Implementati on.
Monitoring and evaluation of Development projects conducted, Development Budget, LAAC and Quarterly reports are prepared and submitted

Remarks on Implementati on.

Fund has been transferred to the school account where finising is on progress

Fund has been disbursed and transferred to Kabuku Mjini primary acoount for 3 clasrroms

Fund has not been disbursed from MoF

Fund has been transferred to the school account where finising is on progress



Remarks on Implementati on.
Fund has been transferred to Kisaza sec Account for Hostel completion
Fund has been transferred to the school account where finising is on progress
Fund has not been disbursed from MoF
Fund has not been disbursed from MoF

Remarks on Implementati on.
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Mortuary refregerator procured and fitted
in finishing stage process,
in finishing stage process,
Fund has not been disbursed from MoF
Fund has not been disbursed from MoF

Remarks on Implementati on.
Fund has not been disbursed from MoF

