

2016/17 Council: Bukombe, Geita, Development Budget

SUMMARY OF PHYSICAL AND FINANCIAL IMPLEMENTATION REPORT FOR DEVELOPMENT PROJECTS FOR FINANCIAL YEAR 2016/2017 FOR THE PERIOD ENDING 30TH JUNE, 2017 (FOURTH QUARTER) - FORM 12A CUMMULATIVE QUARTERLY MTEF TARGET MONITORING DEVELOPMENT EXPENDITURE 2016/2017

CODES AND LINKAGES					ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATIO
TARGET CODE AND DESCRIPTION	MKUKUTA	PAF MATRIX	FYP	MANIFESTO	ACTIVITY CODE AND DESCRIPTION	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	REMARKS ON IMPLEMENTATION
5017: National Water Supply and Sanitation Program - NWSSP														
D02D: Water availability increased from 47% to 65% by June, 2019	v	v	v	v	D02D01: To Construct 10 Deep wells in 10 villages by June, 2017.	Survey is on thre Process to construct Six Deep Wells	0	v			247,928,000	-	0	Project On progressive
	v	v	v	v	D02D03: To Undertake Monitoring and Supervision of Water Projects in the Districts by June, 2017.	Monitoring and Evaluation conducted for completed projects (Ibambilo, Bulega, Ikuzi and Bukombe)	77%	v			24,690,000	19,000,000	77%	Delayed of Fund and Insufficient
Sub Total											272,618,000	19,000,000	7%	
4101: Road Sector Programme Support.														
D01D: 243 Km Roads Network improved by June 2019.	v	v	v	v	D01S01: To make routine maintenance of 197.5 Km of feeder Roads by June 2017.	Work on Progressive up to now 73.2Km have been covered	14.17%	v			256,100,000	36,280,000	14.17%	Fund received and the work is on progressive
	v	v	v	v	D01S02: To make spot Improvement of 53 Km of Feeder ROADS BY June 2017	Work on Progressive up to now 10.1Km have been covered	23.16%	v			127,750,000	29,591,960	23.16%	Fund received and the work is on progressive
	v	v	v	v	D01S03: To make Periodic maintainance of 31 Km of Feeder roads by June 2017	Work on Progressive up to now 10.5Km have been covered	15.31%	v			434,000,000	66,458,960	15.31%	Fund received and the work is on progressive

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	v	v	v	v	D01S04: To make construction of 35 Culverts (0.9 Diametre) along feeder and Districts roads by June 2017.	Depends on complishehmt	0.00%	v			87,500,000	-	0.00%	Funds for this target not yet received
	v	v	v	v	D01S05: To facilitate monitoring and Supervision of Roads maintenance by June 2017.	Work on Progressive	49.49%	v			42,000,000	20,787,889	49.49%	Fund received and the work is on progressive
Sub Total							0				947,350,000	153,118,809	16.16%	
4390: Secondary Education Devepment Programme														
C06S0: Enrollment Rate of Form one Pupils maintained at 100% by June 2019.	v	v	v	v	C06S01: To construct 10 classrooms in 4 Secondary Schools 2 at Bukombe,2 at Lyambamgongo, 2 at Msonga and 4 at Businda Secondary School by June 2017.	2 classrooms at Businda Secondary School are at Progressive Stages	2.67%	v			130,852,000	3,500,000	2.67%	Funds for this target not yet received
Sub Total							0				130,852,000	3,500,000	2.67%	
4404: District Agriculture Development Support. (Own Sources)														
D01D: Increasing the Number of Agricultural Infrastrucure in the District by June 2019.	v	v	v	v	D01D02: Construction of one crop market at Namonge village Under MIVARF in collabolation with District Council by June 2017.	Projects Completed	100%	v			62,805,900	5,000,000	7.96%	Funds for this target not yet received

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Sub Total											62,805,900	5,000,000	7.96%	
4404: District Agriculture Development Support.														
C01C: Building capacity to 28614 farmers to increase crop production through access to Quality seed by June 2019.	v	v	v	v	C01C01: Training 17 farmers and 3 staff on quality declared seed from potential areas for seed production by June 2017.	Projects not yet started because funds not yet disbursed	0			v	7,852,000	-	0	Funds for this target not yet received
C02C: Building capacity to 25 Cooperative Societies by June 2019.	v	v	v	v	C02C01: Auditing 25 Cooperative societies by June 2017.	Projects not yet started because funds not yet disbursed	0			v	3,790,000	-	0	Funds for this target not yet received
D01D: Increasing the Number of Agricultural Infrastructure in the District by June 2019.	v	v	v	v	D01D01: Construction of one crop Warehouse at Iyogelo village by June 2017.	Projects not yet started because funds not yet disbursed	0			v	38,000,000	-	0	Funds for this target not yet received
Sub Total							0				49,642,000	-	0	
4404: District Irrigation Development Fund - DIDF														
D02D: Increasing the Number of Irrigation Infrastructure in the District by June 2019.	v	v	v	v	D02D01: Construction of Nasiluluma Irrigation scheme by June 2017.	Projects not yet started because funds not yet disbursed	0			v	800,000,000	-	0	Funds for this target not yet received

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the District by June 2019.	v	v	v	v	D02D02: Lining 2500 meters of Secondary canal at Bugelenga Irrigation Scheme Phase II by June 2017.	Projects not yet started because funds not yet disbursed	0			v	250,000,000	-	0	Funds for this target not yet received
	v	v	v	v	D02D03: Lining 4500 Meters of Secondary Canal at Bugelenga Irrigation Scheme phase III by June 2017.	Projects not yet started because funds not yet disbursed	0			v	450,000,000	-	0	Funds for this target not yet received
	v	v	v	v	D01D04: Conducting feasibility Study and designing work at Bufanka for Irrigation Scheme by June 2017.	Projects not yet started because funds not yet disbursed	0			v	11,548,000	-	0	Funds for this target not yet received
Sub Total							0				1,511,548,000	5,000,000	0	
5405: UNICEF Support to Health.														
508A Council Health Management Team (CHMT)														
C09C: Increased birth Registration Records from 6% to 50% by June 2017.	v	v	v	v	C09S01: To facilitate 6 LGA staff to attend 3 day TOT training at region headquarters by June 2017.	Projects Completed	100%	v			3,055,000	3,055,000	100%	Activity Completed as planned
	v	v	v	v	C09S02: To facilitate collection of registration materials from region HQ and Distribute to Lower HFs by June 2017.	Projects Completed	100%	v			1,260,000	1,260,000	100%	Activity Completed as planned

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	v	v	v	v	C09S03: TO procure and distribute stationery required fro BR quarterly by June 2017.	Project on Progressive	66%	v			1,728,560	1,141,040	66%	Funds for this target not yet received
	v	v	v	v	C09S04: To install and conduct maintenance of ICT equipment by June 2017.	Project on Progressive	25%	v			5,000,000	1,250,000	25%	Funds for this target not yet received
	v	v	v	v	C09S05: To facilitate the rehabilitation of Office space and Storage by June 2017.	Project Completed	100%	v			5,000,000	5,000,000	100%	Funds for this target not yet received
	v	v	v	v	C09S06: To conduct 1 day training on under five registrations to 60 registration assistants by June 2017.	Projects Completed	100%	v			11,120,000	11,120,000	100%	Activity Completed as planned received
	v	v	v	v	C09S07: To conduct campaign to clear out backlog of unregistration for 7 up to 14 by June 2017.	Projects on Progressive	100%	v			24,372,000	24,372,000	100%	Projects on Progressive
	v	v	v	v	C09S08: To facilitate monitoring of birth registration within LGA by June 2017.	Projects on Progressive	50%	v			3,680,000	1,840,000	50%	Funds for this target not yet received

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	v	v	v	v	C09S09: To facilitate continuous sensitization by Producing and Supply awareness materials by June 2017.	Projects on Progressive	100%	v			4,372,000	4,372,000	100%	Funds for this target not yet received
	v	v	v	v	C09S10: To facilitate Quarterly distribution & collection of forms from registration p oints by June 2017.	Projects not yet started because funds not yet disbursed	50%	v			3,400,000	1,700,000	50%	Funds for this target not yet received
	v	v	v	v	C09S11: To conduct a one day joint evaluation meeting of 10 staff members by June 2017.	Projects not yet started because funds not yet disbursed	100%	v			1,450,000	1,450,000	100%	Funds for this target not yet received
Sub Total											64,437,560	56,560,040	88%	
6393: Support to TASAF														
F04S: Enabling 5141 Poor Households to Increase income and opportunities in 42 villages by June 2019.	v	v	v	v	F04S01: To facilitate payment of basic and conditional cash transfer to 5,151 poor Households by June 2017.	Fund Received and the project it's on going	35	v			182,920,000	173,622,000	94.92%	Funds for this target has being received
					F04S02: To conduct Monitoring and Supervision of TASAF activities by June 2017.	Fund Received and the project it's on going	35	v			20,468,360	20,468,360	100%	Funds for this target has being received
Sub Total											203,388,360	194,090,360	95.43%	
L000: Local Project (Own Sources)														

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5005 Planning, Trade and Economy														
D01D: Number of Solid Waste collecting facilities Improved by June 2019.	v	v	v	v	D01S01: To procure solid wastes collecting tractors by June 2017.	Projects not yet started because funds not yet disbursed	0.00%			v	80,000,000	-	0	Funds for this target not yet received
	v	v	v	v	D01S02: To fence the Kelezia District Solid wastes dumping site in Ushirombo town by June 2017.	Projects not yet started because funds not yet disbursed	0.00%			v	30,000,000	-	0	Funds for this target not yet received
D02D: % of Council's own source allocated for development Projects increased from 20% to 60% by June 2019.	v	v	v	v	D02D01: To support MivAF projects ii the Districts by ensuring effective supervision loan based agricultural Inputs to cotton Producing groups by June 2017.	Projects not yet started because funds not yet disbursed	5.09%		v		98,293,000	5,000,000	5.09%	Funds for this target not yet received
	v	v	v	v	D02D02: To support livestock activities in the District by constructing toilet and Office at Bulega Livestock auction Market by June 2017.	Projects not yet started because funds not yet disbursed	0.00%			v	41,187,000	-	0	Funds for this target not yet received

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v	v	v	v	v	D02D03: To construct 3 rains water harvesting Tanks at Msasani, Bugelenga and Bugando dispensaries each with the Capacity of 5000 Liters by June 2017.	Projects not yet started because funds not yet disbursed	0.00%			v	4,500,000	-	0	Funds for this target not yet received
v	v	v	v	v	D02D04: To undertake Disastar management precautions by Procuring 80 tents by June 2017.	Projects not yet started because funds not yet disbursed	0.00%			v	15,000,000	-	0	Funds for this target not yet received
v	v	v	v	v	D02D05: To construct toilets at New Uyovu Bas stand and Katente abattoir by June 2017.	Projects not yet started because funds not yet disbursed	0.00%			v	100,000,000	-	0	Funds for this target not yet received
v	v	v	v	v	D02D06: To undertake survey and mapping of 300 Plots in Ushirombo town by 2017	Projects not yet started because funds not yet disbursed	0.00%			v	200,610,000	-	0	Funds for this target not yet received
v	v	v	v	v	D02D07: To construct 72 pitlatrine in 6 Primary schools i.e Boman,Mubula,Nasihukulu, Nakayenze,Nampangwe and Ibamba by June 2017.	Projects not yet started because funds not yet disbursed	19.11%		v		104,680,000	20,000,000	19.11%	Funds for this target not yet received

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	v	v	v	v	D02D08: To construt 2,173 desks for Highly in Need Primary Schools in the District by June 2017.	Projects not yet completed.	18.20%		v		176,100,000	32,068,000	18.20%	Funds for this target not yet received
	v	v	v	v	D02D09: To complete construction of 14 classrooms in 7 different Primary Schools (Butambala,Kabagole, Nyikonga,Segwe,Ibamba,Kiziba and Namalandula.	Projects not yet started because funds not yet disbursed	38.44%	v			149,601,200	57,500,000	38.44%	Funds for this target not yet received
	v	v	v	v	D02D10: To make electricity installation in District Council's Offices by June 2017.	Traget will be completed in the early third quater	37.50%	v			40,000,000	15,000,000	37.50%	Funds not yet received to support this target.
% Council Own sources allocated to Women and Youth Groups increased from5% to 20% by June 2019.	v	v	v	v	D03C01: To provide loans facilities to 50 Women and 50 Youth entrepreneur groups increased in the district by June 2017.	Ten groups have being given loan of Tshs 500,000 each	7.21%		v		110,972,800	8,000,000	7.21%	Only small amount of Fund have being received for this Target.
	v	v	v	v	D03C02: To procure 10 bricks machines for different Youth Groups by June 2017.	Projects not yet started because funds not yet disbursed	0.00%			v	3,836,100	-	0.00%	Funds for this target not yet received
Sub Total											1,154,780,100	137,568,000	11.91%	
L000: Local Project - 5027: Comm Devt,Gender &children														

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A01S: Advocacy and Political Commitment strenthgened by June 2019.	v	v	v	v	A01S01: To facilitate one day metting with 9 Staff workers to remind them on their responsibilities on HIv/ AIDS by June 2017	Projects not yet started because funds not yet disbursed	0			v	324,000	-	0	Funds for this target not yet received
Sub Total											324,000	-	0	
L000: Local Project - 505C Abattoirs														
D01D: Slaughtering facilities Improved by June 2019.	v	v	v	v	D01S01: To renovate the District abattoir at Mwalo by June 2017.	Projects not yet started because funds not yet disbursed	0			v	10,000,000	-	0	Funds for this target not yet received
	v	v	v	v	D01S02: To complete construction of Uyovu abattoirs by June 2017	Projects not yet started because funds not yet disbursed	0			v	10,000,000	-	0	Funds for this target not yet received
	v	v	v	v	D01S03: To complete construction of Katente abattoirs by June 2017.	Projects not yet started because funds not yet disbursed	0			v	10,000,000	-	0	Funds for this target not yet received
D02D: Dip tank for Pet animals constructed by June 2019	v	v	v	v	D02D01: To construct one dip tank for pet animals at Ushirombo township by June 2017.	Projects not yet started because funds not yet disbursed	0			v	4,500,000	-	0	Funds for this target not yet received
	v	v	v	v	To construct office and toilet facilities at Bulega Livestock Market by June 2017.	Projects not yet started because funds not yet disbursed	0			v	6,637,800	-	0	Funds for this target not yet received
Sub Total											41,137,800	-	0	

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L000: Local Project (501B Environment Operations)														
H02S: To ensure waste management is Facilitated to 50% by June 2017	v	v	v	v	H02S01: To have waste collection facilities (1 tractor) for waste haulage activities by June 2017.	Projects not yet started because funds not yet disbursed	0			v	80,000,000	-	0	Funds for this target not yet received
Sub Total											80,000,000	-	0	
L000: Local Project - Primary Education Development Program PEDP														
D01D: Building Public to 2 Special school by June 2019.	v	v	v	v	D01D01: To make improvement of Infrastructures to 2 special schools by June 2017	Fund Received and its on Implemetation stage	100%	v			100,000,000	100,000,000	100%	Impelemetation Stages.
Sub Total											100,000,000	100,000,000	100%	
L000: Local Project: LGDG Capital Development Grants CDG														
503B Policy and Planning														
D04D: District Projects Supported by LGCDG funds completed by June 2019.	v	v	v	v	D04D01: To complete construction of 10 Stuff hauses by June 2107.	Projects not yet started because funds not yet disbursed	1.25%		v		80,000,000	1,000,000	1.25%	Funds for this target not yet received
	v	v	v	v	D04D03: To continue with extension of Ushirombo Urban Pipe Water Scheme by June 2017.	Projects not yet started because funds not yet disbursed	0.00%			v	41,741,400	-	0	Funds for this target not yet received

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	v	v	v	v	D04D04: To construct 20 shallow wells in Miyenze, Bulambaga ,Kakoyoyo,Igwamanoni, Ilalwee,Namonge,Msasa,Iyog elo and 2 sub villages of Kasaka "A" and "B" by June 2017	Projects not yet started because funds not yet disbursed	0.00%			v	17,640,400	-	0	Funds for this target not yet received
	v	v	v	v	D04D05: To continue with construction of Ushirombo Sports grounds by June 2017.	Projects not yet started because funds not yet disbursed	0.00%			v	21,820,200	-	0	Funds for this target not yet received
	v	v	v	v	D04D06: To complete construction of 3 Laboratory rooms each at Buonge and Businda Secondary Schools by June 2017.	Projects not yet started because funds not yet disbursed	0.00%			v	38,511,100	-	0	Funds for this target not yet received
	v	v	v	v	D05D07 To construct 2 Classrooms 1 dinning mercy ,1 Pit atrine with 12 stances for A level Student at Businda Secondary School by June 2017.	Projects not yet started because funds not yet disbursed	0.00%			v	57,331,300	-	0	Funds for this target not yet received

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v	v	v	v	v	D04D09: To complete construction of 3 Laboratory rooms at Busonzo Secondary School,1 pit latrine with 12 stances and staff house by June 2017	Projects not yet started because funds not yet disbursed	0.00%			v	69,376,600	-	0	Funds for this target not yet received
v	v	v	v	v	D04D10 To improve roads networks in the district by rehabilitate 108 Kmfeeder roads by June 2017	Projects not yet started because funds not yet disbursed	0.00%			v	84,000,000	-	0	Funds for this target not yet received
v	v	v	v	v	D04D11: To complete construction of council's HQ resources center by procure ring furniture and other necessary fittings by June 2017.	Projects not yet started because funds not yet disbursed	0.00%			v	29,988,700	-	0	Funds for this target not yet received
v	v	v	v	v	D04D12: To complete construction of 72 pit latrine in 17 Primary Schools By June 2017.	Projects not yet started because funds not yet disbursed	21.80%	v			91,752,000	20,000,000	21.80%	Funds for this target not yet received
v	v	v	v	v	D04D13: To improve learning environment by constructing 675 Primary schools desks by June 2017.	Target is on progressive	22.23%	v			92,326,000	20,526,000	22.2%	Funds for this target not yet received

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D05D: villages projects Supported by LGCDG Improved by June 2017.	v	v	v	v	D05D01: To construct 8 classrooms and office at Ng'anzo Busonge and Busonzo Secondary School by June 2017.	Projects not yet started because funds not yet disbursed	0.00%			v	62,874,400	-	0	Funds for this target not yet received
	v	v	v	v	D05D02: To complete construction maternal wards at Bukombe Health Center By June 2017	Project On Progressive	82.05%	v			21,214,000	17,406,967	82.05%	Project On Progressive
	v	v	v	v	D05D03: To construct 16 Classrooms and 3 teachers Offices in 5 Primary Schools ie Kapela, Amani, Butambala, Jitegemee Ibamba Kanembwa and Buntumbili by June 2017.	Work on Progressive	100.00%	v			57,500,000	57,500,000	100.00%	Funds for this target not yet received
	v	v	v	v	D05D04: To complete construction of WEO's offices in Lyambangongo, Katente and Bulangwa Wards By June 2017.	Construction of WEO's Offices at Busonzo, Ng'anzo and Katente are on progressive stages	31.89%	v			51,121,000	16,300,000	31.89%	Funds for this target not yet received

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	v	v	v	v	D05D05: To complete construction Butinzya,Namonge,Bugelenga ,Runzewe East,Runzewe West,Ushirombo,Katome and Bulega Health Center By June 2017.	Project on progressive to complete construction at Businda, Lyambamgongo and Ikuzi Health center	8.76%			v	343,283,000	30,064,733	8.76%	Funds for this target not yet received
D06D: Monitoring and Supervision of Council's Projects Strengthened by June 2017.	v	v	v	v	D06D01: To strenghten Monitoring and Supervision activities in the districts by ensuring availability of fuel and maintanance of motor vehicle SM 4935 by June 2017	Implemetation will start as soon as fund received	8.31%	v			46,740,000	3,884,000	8.31%	Funds for this target not yet received
	v	v	v	v	D06D02: To prepare 2017/2018 development plan budget by June 2017.	Target Compeleted as Planned	100.00%			v	31,379,500	31,379,500	100.00%	Target Compeleted as Planned
	v	v	v	v	D06D03: To undertake baseline data collection survey in all 372 sub villages, 52 villages and 17 Wards for development purposes by June 2017.	Projects not yet started because funds not yet disbursed	69.54%			v	6,900,000	4,798,000	69.54%	Delayed of Fund

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	v	v	v	v	D06D04: To prepare various periodic quaterly and annual progress reports and submits them to respective authorities by June 2017.	Projects not yet started because funds not yet disbursed	25.60%			v	12,890,000	3,300,000	25.60%	Funds for this target not yet received
Sub Total											1,258,389,600	206,159,200	16.38%	
Agriculture Sector Development Programme - ASDP - 5005B Livestock Operations														
F01C: Two Livestock staff attendend Nane Nane Annual Festival by June 2019.	v	v	v	v	F01C01: To facilitate two Livestock staff attend and participate the annual Nane nane festival in Mwanza by June 2017.	Projects not yet started because funds not yet disbursed	0			v	7,250,000	-	0	Funds for this target not yet received
F02C: Two successful Livestock keepers attendend Nane Nane Annual Festival by June 2019.					F02C01: To facilitate two successful livestock keepers attend and participate Nane nane zonal festival in Mwanza by June 2017.	Projects not yet started because funds not yet disbursed	0			v	1,500,000	-	0	Funds for this target not yet received

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F03C: Dairy Husbandry promoted in the Ditsrict by June 20019	v	v	v	v	F03C01: To conduct training on dairy husbandry to four entrepreneurship women groups in villages of Butinzya, Ng'anzo, Bugelenga and Namonge by June 2017.	Projects not yet started because funds not yet disbursed	0			v	2,140,000	-	0	Funds for this target not yet received
					F03C02: To provide 20 incalf heifers and four improved bulls to four enterpreneurship women groups in villages of Butinzya, Ng'anzo, Bugelenga and Namonge by June 2017.	Projects not yet started because funds not yet disbursed	0			v	17,450,000	-	0	Funds for this target not yet received
											28,340,000	-	0	
505D Fisheries Operations														
F01C:Fisheries activities promoted in the District by June 2019					F01C02: To establish fish farmers field demonstration school by June 2017	Projects not yet started because funds not yet disbursed	0			v	22,200,000	-	0	Funds for this target not yet received
					F01C03: To renovate three chaco dams for acquaculture in villages of Ituga, Bukombe and Iyogelo by June 2017.	Projects not yet started because funds not yet disbursed	0			v	15,850,000	-	0	Funds for this target not yet received
Sub Total											38,050,000	-	0	

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L000: Local Project - HIV/AIDS TACAIDS														
A01S: Advocacy and Political Commitment strenthgened to 300 Leaders by June 2019.	v	v	v	v	A01S01: To design, Prepare and distribute 5 flrrts displaying messages on the fight against HIv/ AIDS to 5 HTAs (Bugelenga, Nambamoja, Namalandula, Ng'anzo and Musasa) by June 2017.	Projects not yet started because funds not yet disbursed	0			v	3,505,000	-	0	Funds for this target not yet received
	v	v	v	v	A01S02: To conduct community campaign with cultural group to 6 ares on the fight against conducts that leads to new infection of HIv/ AIDS by June 2017.	Projects not yet started because funds not yet disbursed	0			v	2,180,000	-	0	Funds for this target not yet received
	v	v	v	v	A01S03: To conduct cinema show message to fight against HIv/ AIDS in 5 HTA's by Using cinema van by June 2017.	Projects not yet started because funds not yet disbursed	0			v	3,640,000	-	0	Funds for this target not yet received

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TARGET CODE AND DESCRIPTION	MKUKUTA	PAF MATRIX	FYP	MANIFESTO	ACTIVITY CODE AND DESCRIPTION	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	REMARKS ON IMPLEMENTATION
A02S: Stigma denial and Discrimination reduced in 17 Wards by June 2019.	v	v	v	v	A02S01: To conduct one day training to 25 faith leaders and 10 representatives of CBO's on the relations of GBV and new infections of HIV by June 2017.	Projects not yet started because funds not yet disbursed	0			v	1,840,000	-	0	Funds for this target not yet received
A03S: School based gender sensitive sexual reproductive health and HIV/AIDS education strengthened in Primary and Secondary Schools by June 2019	v	v	v	v	A03S01: To conduct two days raining to 150 Secondary students on health skills on fighting HIV/AIDS in 16 Schools by June 2017.	Projects not yet started because funds not yet disbursed	0			v	2,880,000	-	0	Funds for this target not yet received
	v	v	v	v	A03S02: To facilitate 25 TUSEME clubs by working materials by June 2017.	Projects not yet started because funds not yet disbursed	0			v	4,167,500	-	0	Funds for this target not yet received
A04S: Out of Schools based gender sensitive sexual reproductive health and HIV and AIDS 2019.	v	v	v	v	A04S01: To facilitate formation of 30 out of school vijanarika on skills of fighting new infections of HIV/AIDS in 17 wards by June 2017.	Projects not yet started because funds not yet disbursed	0			v	2,195,000	-	0	Funds for this target not yet received
A05S: Program management, monitoring and evaluation strengthened by	v	v	v	v	A05S01: To facilitate participation of CHAC in 4 regional and 2 zonal meetings by June 2017.	Projects not yet started because funds not yet disbursed	0			v	2,700,000	-	0	Funds for this target not yet received

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strengthened by June 2019.	v	v	v	v	A05S02: To prepare and submit timely action plan and annual budget by June 2017.	Projects not yet started because funds not yet disbursed	0			v	2,080,000	-	0	Funds for this target not yet received
	v	v	v	v	A05S03: To facilitate 50 stakeholders network meetings at council level on HIv and AIDS intervention by June.	Projects not yet started because funds not yet disbursed	0			v	1,514,000	-	0	Funds for this target not yet received
	v	v	v	v	A05S04: To facilitate CMAC to do monitoring of HIv/ AIDS activities by June 2017.	Projects not yet started because funds not yet disbursed	0			v	4,652,500	-	0	Funds for this target not yet received
	v	v	v	v	A05S05: To facilitate quaternary monitoring and evaluation of HIv/ AIDS activities in 17 Wards by June 2017.	Projects not yet started because funds not yet disbursed	0			v	7,950,000	-	0	Funds for this target not yet received
A06S: Proper use of Male and Female condoms promoted in villages by June 2019.	v	v	v	v	A06S01: To facilitate and procurement and distribution of Female and Males condoms to 17 Wards by June 2017.	Projects not yet started because funds not yet disbursed	0			v	5,650,000	-	0	Funds for this target not yet received

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A07S: Contiun of Care,treatment and Support to PLHiv improved by June 2019.	v	v	v	v	A07S01: To facilitate provision of basic secondary school needs to 122 MvC in 17 Wards by June 2017.	Projects not yet started because funds not yet disbursed	0			v	7,500,000	-	0	Funds for this target not yet received
	v	v	v	v	A07S02: To facilitate 1 PLHiv forum (Konga) and NGOs Forum to supervice and strengthening active participation of PLHiv and organizations by June 2017.	Projects not yet started because funds not yet disbursed	0			v	7,000,000	-	0	Funds for this target not yet received
	v	v	v	v	A07S03: To facilitate provision of grants to 4 groups of community who meastreamed HIv and AIDS ie Prevention, care and support, enabling envirooment and impacts mitigratrn by June 2017.	Projects not yet started because funds not yet disbursed	0			v	2,000,000	-	0	Funds for this target not yet received
	v	v	v	v	A07S04: To facilitate training to 50 PLHiv public workers on how to prepare and use nutritional foods by June 2017.	Projects not yet started because funds not yet disbursed	0			v	6,371,000	-	0	Funds for this target not yet received
Sub Total											67,825,000	-	0	
L000: Local Project - Other Development Grants														

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<i>503B Policy and Planning</i>														
D07D: Enhance completion of villages initiated projects by using CDCF Funds by June 2019	v	v	v	v	D07D01: To support community based initiated projects in the districts by using CDCF funds June 2017.	Fund received and distributed to the respective wards as planned.	0			v	53,602,000	46,343,000	86.46%	Delayed in fund
sub Total											53,602,000	46,343,000	86.46%	
GRANDT TOTAL											6,065,090,320	926,339,409	15.27%	-