

THE UNITED REPUBLIC OF TANZANIA

**PRESIDENT'S OFFICE, REGIONAL ADMINISTRATIVE AND LOCAL
GOVERNMENT AUTHORITY**

BUKOB A DISTRICT COUNCIL



2ST QUARTERLY PROGRESS REPORTS FOR RECURRENT AND DEVELOPMENT BUDGET FOR THE FINANCIAL YEAR 2016/2017 (OCTOBER – DECEMBER, 2016)

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October, 2016

BUKOKA DISTRICT COUNCIL

2ND QUARTERLY PROGRESS REPORT FOR RECURRENT AND DEVELOPMENT BUDGET FY 2016/17

1.0 INTRODUCTION

The Financial Year 2016/17, Bukoba District Council has an approved budget totalling of Tshs. 35,971,288,604/= for recurrent budget and development from Central Government and council own sources. (Tshs. 28,737,989,604 for PE, Tshs. 2,068,946,000 as Other Charges, 1,692,472,000/= for council own sources and Tshs. 3,471,881,000/= approved for Development projects.

For this current Financial Year 2016/17, the total amount received to 31st DECEMBER, 2016 is Tshs. 14,256,016,347.23 equivalent to 40% (Tshs. 468,669,300 equal to 23% is for other charges, Tshs. 11,738,632,500 equivalent to 41% for PE, funds disbursed for development activities is Tshs. 1,663,101,802 which is equivalent to 48% and Tshs. 385,612,745.23 equal to 23% collected as Council own source revenue.

1.1 Overview of Implementation of Milestones/Priority Interventions:

The implementation of Council budget is not executed according to the Action Plans because of delays in funds disbursement from Central Government and low Council revenue collection.

Issues and Constraints:

Some of the issues and constraints that affected the implementation of this budget are:-

- Insufficient budget allocation for social services and projects
- Illiteracy among community hinder efficient project implementation, monitoring and evaluation
- Poor infrastructure
- Poor crop production
- Unequal gender recognition in project design, monitoring and evaluation
- Poor response by community in paying taxes

Challenge faced during implementation:

- Unpredictable release of funds from Central Government
- Low capacity of Ward and village leaders to supervise project implementation
- Low community contribution to development projects
- Delay of funds disbursement from Central Government

Strategies of overcoming this challenge:

- The Council has been making follow up to higher Authorities' in order to ensure funds have been released at the right time.
- Outsource revenue collection
- Encourage community participation in village meeting, project implementation, monitoring and evaluation

SUMMARY OF PROGRESS REPORT FOR RECURRENT AND DEVELOPMENT BUDGET FOR FINANCIAL YEAR 2016/2017

A. RECURRENT

S/N	NAME OF PROJECT	AMOUNT APPROVED	AMOUNT RECEIVED TO DATE	% OF AMOUNT RECEIVED	EXPENDITURE TO DATE	% OF EXPENDITURE TO THE AMOUNT RECEIVED	BALANCE	AVERAGE PHYSICAL IMPLEMENTATION (%)
1	ADMINISTRATION GENERAL PURPOSE	206,543,000	0	0	0	0	0	0
2	WORKS/ROADS	14,843,000	0	0	0	0	0	0
3	POLICY AND PLANNING	11,800,000	1,671,000	14	1,671,000	100	0	100
4	TRADE AND MARKETING OPERATION	12,000,000	0	0	0	0	0	0
5	INTERNAL AUDIT	17,420,000	1,600,000	9	1,600,000	100	0	53
6	PRIMARY EDUCATION	830,303,000	415,954,423	50	415,954,423	50	414,348,577	100
7	SECONDARY EDUCATION	783,296,000	6,680,000	1	6,680,000	100	0	56
8	WATER SUPPLY	20,312,000	18,541,050	91.7	0	0	18,541,050	0
9	LAND	17,200,000	2,530,500	15	2,530,500	100	0	100
10	NATURAL RESOURCES	12,680,000	1,360,000	9	1,360,000	100	0	100
11	COMMUNITY DEVELOPMENT	2,500,000	0	0	0	0	0	0
12	AGRICULTURE AND LIVESTOCK	23,947,000	0	0	0	0	0	0
13	HEALTH	116,102,000	7,366,000	0.85	7,366,000	100	109,102,000	100
	TOTAL	2,068,946,000	38,321,500	45,687,500	2.2	1.8	0	34

**B. PROGRESS REPORT FOR DEVELOPMENT BUDGET FOR FINANCIAL
YEAR 2016/17**

EXECUTIVE SUMMARY

In the Financial year 2016/17, Bukoba District Council allocated a total of Tshs 5,306,338,231.00/= for its development activities from Local funds and Foreign funds. The financial year 2016/17 development budget is developed to address the problems which were pointed out by the beneficiaries (communities) using the tool of Opportunities and Obstacles to Development (O&OD).

Its distribution is as follows:

LOCAL FUNDS

S/N	PROGRAMME	AMOUNT
1.	ROAD FUND	831,155,000.00
2.	LOCAL GOVT CAPITAL DEVT GRANT-LGCDG	1,042,655,000.00
3.	CAPACITY BUILDING GRANT-CBG	0.00
4.	CDCF	52,457,000.00
5.	DEVELOPMENT OWN REVENUE	877,612,000.00
	TOTAL	2,803,879,000

FOREIGN FUNDS

S/N	PROGRAMME	AMOUNT
1.	RURAL WATER AND SANITATION PROGRAMME	346,495,000.00
2.	HIV/AIDS (TACAIDS)	0.00
3.	HEALTH SECTOR PROGRAMME SUPPORT-HSBF	648,278,000.00
4.	SEDP	504,384,000.00
5.	TASAF	0.00
6.	MDH	0.00
	TOTAL	1,499,157,000

TOTAL FUNDS

S/N	PROGRAMME	AMOUNT
1.	TOTAL LOCAL FUNDS	2,803,879,000.00
2.	TOTAL FOREIGN FUNDS	1,499,157,000.00
	TOTAL FUNDS	4,303,036,000.00

SUMMARY OF DEVELOPMENT PROJECTS IMPLEMENTED FOR FY 2016/17

S/N	NAME OF PROJECT	AMOUNT APPROVED	AMOUNT RECEIVED TO DATE	% OF AMOUNT RECEIVED	EXPENDITURE TO DATE	% OF EXPENDITURE TO AMOUNT RECEIVED	BALANCE	AVERAGE PHYSICAL IMPLEMENTATION (%)
1.	Local Government Support Programme-LGCDG	1,042,655,000	182,553,000	17.5	0	0	182,553,000	0
2.	Secondary Education Development Programme (SEDP)	504,384,000	0	0	0	0	0	0
3.	Health Sector Programme Support-BASKET	648,278,000	219,983,271	33.9	58,990,000	26.8	160,993,271	22
4.	HIV/AIDS	0.00	0	0	0	0	0	0
5.	Road Fund	831,155,000	0	0	0	0	0	0
6.	RWSSP	346,495,000	0	0	0	0	0	0
	TOTAL	3,372,967,000	0	0	0	0	0	0
7.	TASAF III		609,993,000	100	100	100	0	100
8.	HEALTH (TELE KWA TELE)		5,952,000	0	0	0	0	0
	TOTAL		494,847,000					

1.0 ADMINISTRATION AND GENERAL

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: BUKOBA REGION

COUNCIL VOTE..Q2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016

IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

PROJECT CODE AND NAME: 5000 ADMINISTRATION AND GENERAL

SUB-VOTE CODE AND NAME: 500A GENERAL ADMINISTRATION

OBJECTIVE CODE AND NAME: ENHANCE GOOD GOVERNANCE AND ADMINISTRATIVE SERVICES

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B02S	√		√	Conducive working environment to 2569 council staff improved by June, 2017	Work on progress	0	√			8,819,215.25	0	0	No fund received
E01S	√		√	Council functionalities of 40 councillors improved by June, 2016	Work on progress	0	√			69,298,125	0	0	No fund received
E03S				Participation of	Work on	0	√			19,025,875	0	0	No fund received

				council in statutory meeting and conferences organised by June, 2017.	progress								
A01S				Education to 2569 council staff on HIV and AIDS and medical service to HIV positive provided by June,2017	Work on progress	0	√			380,125	0	0	No fund received
E04S				National Festival and Official visits Coordinated in the council by June, 2017.	Work on progress	0	√			750,000	0	0	No fund received
E05S				Participation on Council in Statutory Meetings and Conferences organised by June,2017	Work on progress	0	√			72,064,125	0	0	No fund received
				TOTAL ADMINISTRATION LGBG						170,337,465.25	0	0	No fund received

Notes Transition period

Each row is a single target. Descriptions of each column are as follows:

**FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)
MONITORING FORM**

VOTE: 87

VOTE NAME; BUKOBA REGION

COUNCIL VOTE..... 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FY 2016/17

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate transfer and provide employee's incentives by June, 2017	Work on progress	√			No fund received
To facilitate CHRO activities by June 2017	Work on progress	√			No fund received
To conduct orientation course to 20 new employees by June, 2017	Work on progress	√			No fund received
To facilitate payments of Councillor's Health insurance by June, 2017	Work on progress	√			Work done
To organise World's Workers Day by June, 2017.	No progress			√	Not yet started
To facilitate cleanness and security services in the Council by June, 2017.	Work on progress	√			Work done
To facilitate Council Chairman's activities by June, 2017	Work on progress	√			Work done
To facilitate Council Director activities by June, 2017.	Work on progress	√			No fund received

To facilitate well being of information /communication and Electricity in the council by June, 2017.	Work on progress	√			No fund received
To facilitate 16 statutory meetings in the council by June,2017	Work on progress	√			Work done
To facilitate Employment Board's by June, 2017.	Work on progress	√			Not yet performed
To motivate employee's in the Council by June, 2017.	Work in progress	√			No fund received
To provide 20% of villages by June, 2017.	Work in progress	√			Work done
To facilitate council participation in National meetings and other related activities (LAAC,ALAT) by June,2017	Work in progress	√			Work done
To facilitate council Director activities by June, 2016	Work on progress	√			Work done
To provide medical service to HIV positive staff in the council by June,2017	Work on progress	√			No fund received
To conduct one day seminar to 100 council employees on HIV/AIDS by June, 2017	Work on progress	√			No fund received
To facilitate 5 PSs to attend TAPSEA workshop by June, 2017.	Work on progress	√			No fund received
To facilitate 5RMAs to attend workshop by June, 2017	Work on progress	√			No fund received
To facilitate 2 drivers to attend Annual meeting by June, 2017	Work on progress	√			No fund received

To supervise, monitor and follow up on staff, work performance in the council by June, 2017	Work on progress	√			No fund received
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Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

2.0 INTERNAL AUDIT

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2.

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER 31TH, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: RECURRENT

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANT

SUB-VOTE CODE AND NAME: 515 INTERNAL AUDIT

OBJECTIVE CODE AND NAME: ENHANCE GOOD GOVERNANCE AND ADMINISTRATIVE SERVICES

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E01	√		√	Efficiency of Internal audit unit improved by June, 2016	Work done as planned and Work on progress.	85	√			4,704,000	1,270,000	27	Activity completed
E02	√		√	Carry out internal audit of accounts of services outlet of Bukoba District Council and produce 4 internal audit reports by June 2018	work done as planned	85	√			6,590,000	0.00	0	Activity completed
					TOTAL INTERNAL AUDIT LBG					11,294,000	1,270,000	27	

Notes

Each row is a single target. Descriptions of each column are as follows:

- **Column 1. Target Code** is the Segment 2 code at the target level, for example "A03C"
- **Column 2 to 4: M, P, R** Place a check mark (tick or X) in the columns M, P, R as follows: M = MKUKUTA (if the target is an MKUKUTA target), P = PAF Matrix (if it is a PAF target); R = Ruling Party Manifesto. This will help link the MTEF target to other coordinating plans

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE:** 87**VOTE NAME:** KAGERA REGION**COUNCIL VOTE:** 87V2**COUNCIL NAME:** BUKOBA DISTRICT COUNCIL**PERIOD COVERED:** QUARTER ENDING DECEMBER 31TH, 2016 IN THE FY 2016/17.

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
To facilitate three internal audit staff to carry out audit assignments by June 2016.	<ul style="list-style-type: none"> Follow up on previous queries done. Audit of payments and payment vouchers was done for deposit account and other charges account. Audit of Payroll. Audit of revenue. Audit of issues related to village good governance. Audit of Income and expenditure for villages. Audit of Health Sector Basket fund. Audit of construction projects. 	√			Activity completed
To facilitate three internal audit staff to attend medical services and annual leave by June 2016.	<ul style="list-style-type: none"> Not implemented 			√	Not implemented

To facilitate three internal audit staff to attend sports and games by June 2016.	<ul style="list-style-type: none"> Not implemented 			√	Not implemented
To facilitate three internal audit staff with working tools and stationeries by June 2016.	<ul style="list-style-type: none"> Not implemented 			√	Not implemented
To facilitate three internal audit staff to attend capacity building seminars, courses by June 2016.	<ul style="list-style-type: none"> Internal Auditors attended seminars and workshops that were conducted by NBAA in Dar Es Salaam and the Ministry of Finance and Planning in Mwanza. 			√	Implemented and completed.

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2.

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER 31TH, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: RECURRENT

PROJECT CODE AND NAME: OWN SOURCE

SUB-VOTE CODE AND NAME: 515 INTERNAL AUDIT

OBJECTIVE CODE AND NAME: ENHANCE GOOD GOVERNANCE AND ADMINISTRATIVE SERVICES

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E01	√		√	Efficiency of Internal audit unit improved by June, 2016	Work done as planned and Work on progress.	85%	√			3,000,000	1,600,000	53.33	Activity completed
					TOTAL INTERNAL AUDIT LGBG					3,000,000	1,600,000	53.3	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE..87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER 31TH, 2016 IN THE FY 2016/17.

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate three internal audit staff to carry out audit assignments by June 2016.	<ul style="list-style-type: none"> Follow up on previous queries done. Audit of payments and payment vouchers was done for deposit account and other charges account. Audit of Payroll. Audit of revenue. Audit of issues related to village good governance. Audit of Income and expenditure for villages. Audit of Health Sector Basket fund. Audit of construction projects. 	√			Activity completed

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2.

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER 31TH, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: RECURRENT

PROJECT CODE AND NAME: OWN SOURCE

SUB-VOTE CODE AND NAME: 515 INTERNAL AUDIT

OBJECTIVE CODE AND NAME: ENHANCE, SUSTAIN AND EFFECTIVE IMPLEMENTATION OF NATIONAL ANT-CORRUPTION STRATEGY

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B01	√		√	Corruption practices at all levels of the Council minimized by June, 2016	Not implemented	0%		√		1,400,000	-	0	Not implemented
					TOTAL INTERNAL AUDIT LGBG					1,400,000	-	0	

Notes

Each row is a single target. Descriptions of each column are as follows:

- **Column 1. Target Code** is the Segment 2 code at the target level, for example "A03C"
- **Column 2 to 4: M, P, R** Place a check mark (tick or X) in the columns M, P, R as follows: M = MKUKUTA (if the target is an MKUKUTA target), P = PAF Matrix (if it is a PAF target); R = Ruling Party Manifesto. This will help link the MTEF target to other coordinating plans

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER 31TH, 2016 IN THE FY 2016/17.

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To organize and attend seminars on the effects of corruption practices to internal audit staff by 2016	Not implemented	√			Activity not implemented

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.

3.0 PLANNING, TRADE AND ECONOMY

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE. 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANT AND OWN SOURCE

SUB-VOTE CODE AND NAME: 5005 PLANNING, TRADE AND ECONOMY

OBJECTIVE CODE AND NAME: ENHANCE GOOD GOVERNANCE AND ADMINISTRATIVE SERVICES

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
E01S	√		√	Social Welfare and health care to 5 planning Department staffs ensured by June, 2019.	Not yet done	0			√	11,800,000	0	0	No funds received	
				TOTAL PLANNING, TRADE AND ECONOMY-LGBG						11,800,000	0	0		

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE. 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT OWN SOURCE

PROJECT CODE AND NAME: 6299: PROJECT MONITORING AND COORDINATION

SUB-VOTE CODE AND NAME: 5005 PLANNING, TRADE AND ECONOMY

OBJECTIVE CODE AND NAME: E: ENHANCE GOOD GOVERNANCE AND ADMINISTRATIVE SERVICES

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13		
E01S	√		√	Sustainable and broad based economic growth promoted in all 94 villages by June, 2019.	On progress	20	√			62,540,000	1,671,000	2.8	Some funds received	
				TOTAL PLANNING, TRADE AND ECONOMY-OWN SOURCE						62,540,000	1,671,000	2.8		

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE. 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT CDG

PROJECT CODE AND NAME: 6299: PROJECT MONITORING AND COORDINATION

SUB-VOTE CODE AND NAME: 5005 PLANNING, TRADE AND ECONOMY

OBJECTIVE CODE AND NAME: E: ENHANCE GOOD GOVERNANCE AND ADMINISTRATIVE SERVICES

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unk own	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
E01S	√		√	Economic and statistics management in all 29 wards coordinated by June 2019.	On progress	20	√			67,862,140	0	0	No funds received	
				Number of infrastructures in the District increased from 40% to 60% by June, 2019.	On progress	20	√			52,457,000	0	0	Funds received	
				Sustainable and broad based economic growth promoted in all 94 villages by June, 2019.	On progress	22	√			3,529,160	0	0	No funds received	
				TOTAL PLANNING, TRADE AND ECONOMY-LGCDG						123,848,300	0	0		

**FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)
MONITORING FORM**

VOTE 87 VOTE NAME; KAGERA REGION
COUNCIL VOTE..87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL
PERIOD COVERED: QUARTER ENDING MARCH, 2016 IN THE FY 2015/16

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To collect LGMD data from 94 villages by June, 2017	On progress	√			No funds received
To facilitate preparation of council social economic profile in collaboration with Kagera Regional Secretariat and PORALG by June 2017	Implementation on progress	√			Funds received
To conduct planning and budget review of 13 Departments and 6 sections of the council by June, 2017.	On progress	√			Funds received
To review 94 village O & OD plans by June, 2017.	Implemented	√			Funds received
To conduct Quarterly monitoring of all development projects in all 94 villages and 29 wards by June, 2017	On progress	√			Funds received
To review all District Council sources of revenue by June, 2017.	Some attended	√			No fund received

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

4.0 PRIMARY EDUCATION
Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE 87

VOTE NAME; KAGERA REGION

COUNCIL VOTE..87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER , 2016 IN THE FINANCIAL YEAR ...2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT)...RECURRENT

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANTS

SUB-VOTE CODE AND NAME: 5006 ADMINISTRATION AND ADULT EDUCATION

OBJECTIVE CODE AND NAME: C; IMPROVE ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C02	√		√	Enrolment 2ate of COBET in the Council increased from 50% - 75% by June , 2019	Not yet implemented	0	√			4,080,000			No fund received
C01	√		√	Management services 141 primary schools 141 Adult Education Centre and 2 Vocational 1Training Centres Improved from 50% - 80% by June, 2019.	Not yet implemented	0	√			15,100,000			No fund received

C02	√		√	Conducive working of Environment for 15 Education staff at HQ ensured 50%-80% by June, 2019.	Not yet implemented	0	√			59,587,999			No fund received
C03	√		√	Participation in National festivals ensured by June, 2019.	Not yet implemented	0	√			4,700,000			No fund received
A01	√		√	Staff LHIV supported with medical services in the Council by June, 2019.	Not yet implemented	0	√			2,000,000			No fund received
B01	√		√	Ant corruption clubs in 20 primary schools established by June, 2019.	Not yet implemented	0	√			660,000			No fund received
C01	√		√	Pass rate national examination increased in all 141 primary school from 75% to 90% for standard IV and from 53 % - 70% standard VII by June, 2019.	Work on progress	0	√			460,524,000	210,339,423	45.6	Activity done
C02	√		√	Social welfare and health care service 1459 teachers 68,474 pupils in 141 primary schools improved by June, 2019	Work on progress	0	√			280,121,001	205,615,000	73.4	Activity on progress

C03	√		√	C03 -Arts, sports and games participation improved from 70 to 141 primary schools by June, 2019.	Not yet implemented	0	√			3,530,000			No fund received
				TOTAL						830,303,000	415,954,423	50	

MEF 7.2**FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**

VOTE 87

VOTE NAME; KAGERA REGION

COUNCIL VOTE..87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FY 2016/17

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To Conduct quarterly monitoring and supervision of Adult Education Centers by June, 2017.	Not yet implemented			√	No fund received
To collect, process, interpret, compile and report quarterly education data by June, 2017.	Not yet implemented			√	No fund received
To support 2 education staff in preparation of PE for teachers and education administration staff by June, 2017.	Not yet implemented			√	No fund received
To conduct monthly monitoring and evaluation in 141 primary schools and 141 Adult Education Centres by June, 2017.	Work on progress	√			Activity on progress
To provide working tools and office facilities at HQ by June, 2017.	Not yet implemented			√	No fund received
To facilitate 24 education staffs to meet their mandatory obligation by June, 2017.	Work on progress	√			Activity on progress
To organize and participate in world workers day (MAY - DAY) by June, 2017.	Not yet implemented			√	No fund received
To avail medical services to 5 teachers/staff living with HIV/AIDS by June, 2017.	Not yet implemented			√	No fund received
To facilitate establishment of ant Corruption clubs in 20 primary schools in Rubale division by June, 2017.	Not yet implemented			√	No fund received
To support 40 teachers to undertake upgrading course from III A diploma by June, 2017	Not yet implemented			√	No fund received
To facilitate 71,833 pupils in 141 primary schools with capitation grant by June, 2017	Not yet implemented			√	No fund received

To conduct monthly supervision , monitoring and evaluation of academic issues in 147 primary schools by June, 2017.	Not yet implemented			√	No fund received
To conduct on job training to 500 teachers from 29 wards on difficult topics in English , Science and Mathematics subjects by June 2017	Not yet implemented			√	No fund received
To transfers of 50 teachers in rationalizing Council establishment by June, 2017.	Work on progress	√			Activity on progress
To topup hospitality referral cost for 50 teachers in the Council by June, 2017.	Work on progress	v			Activity on progress
To support 750 teachers to get their statutory benefits by June, 2017.	Work on progress	√			Activity on progress
To facilitate 110 pupils with disabilities in the Council with transport to and from school by June, 2017.	Work on progress			√	No fund received
To facilitate 141 Headteachers to fulfill their responsibilities in schools by June, 2017	Work on progress	v			Activity on progress
To support 29 WEC's to meet their mandatory obligation by June,2017.	Work on progress	v			Activity on progress
To support formation of sport teams and clubs in 141 primary schools by June, 2017.	Not yet implemented			√	No fund received
To support council participation in UMITASHUMITA and SHIMISEMITA competitions in 141 schools by June , 2017.	Not yet implemented			√	No fund received

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT)...DEVELOPMENT CDG

PROJECT CODE AND NAME: 4333 CONSTRUCTION OF PRIMARY INFRASTRUCTURE

SUB-VOTE CODE AND NAME: 5007 PRIMARY EDUCATION

OBJECTIVE CODE AND NAME: E IMPROVE ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D01	√		√	Shortage of primary schools infrastructure reduced from 612 to 603 classrooms, from 1067 to 1064 teachers' houses and from 15584 to 9584 desks by June 2019	No implementation	0	√			123,874,000	0	0	No fund received
				TOTAL C-CDG PRIMARY EDUCATION						123,874,000	0	0	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE 87

VOTE NAME; KAGERA REGION

COUNCIL VOTE..87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING: DECEMBER , 2016 IN THE FY: 2016/2017

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To construct 5 classrooms in 5 primary schools (Mulahya ,Kamukole , Kobukuza, Kobunshwi 'B' and Mashule) by June, 2017.	No implementation			√	No fund received
To construct 2 teachers houses in 2 primary schools (Amani and Kamukole) by June 2017.	No implementation			√	No fund received
To facilitate procurement of schools 428 desks in 17 primary schools (Irango, Katunga, Kyampisi, Kazinga, Byeya, Baraka, Katoro, Kemondo, Kanazi, Butulage, Omukarama, Katebenga, Rwina, Nyakaju, Nsheshe, Bituntu and Umoja) by June 2017,	No implementation			√	No fund received

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT)...DEVELOPMENT **OWN SOURCE**

PROJECT CODE AND NAME: 4333 CONSTRUCTION OF PRIMARY INFRASTRUCTURE

SUB-VOTE CODE AND NAME: 5007 PRIMARY EDUCATION

OBJECTIVE CODE AND NAME: E IMPROVE ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unkn own	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D01	√		√	Shortage of primary schools infrustructure reduced from 612 to 603 classrooms, from 1067 to 1064 teachers' houses and from 15584 to 9584 desks by June 2019	No implementation	0	√			30,000,000	0	0	No fund received
				TOTAL - OWN SOURCE PRIMARY EDUCATION						30,000,000	0	0	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE 87

VOTE NAME; KAGERA REGION

COUNCIL VOTE..87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING: DECEMBER , 2016 IN THE FY: 2017/2016

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate procurement of schools 600 desks 141 primary schools by June 2017.	No implementation			√	No fund received

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

5.0 SECONDARY EDUCATION

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT)...RECURRENT

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANT

SUB-VOTE CODE AND NAME: 5008 SECONDARY EDUCATION

OBJECTIVE CODE AND NAME: IMPROVE SERVICES AND REDUCE HIV/AIDS INFECTION

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A01S	√		√	Schools based gender sexual reproductive health and HIV/AIDS Education strengthened in 30 secondary schools by June, 2019.	No implementation	0	√			1,630,000	0	0	Shortage of funds
B01S01	√		√	Number of anti-corruption clubs at Kemondo, Kaagya and Bujugo secondary schools increased from 2 to	Not done as planned	0	√			195,000	0	0	Lack of funds

				10 by June, 2019.									
C01C03	√		√	Pass rate of students in 37 secondary schools for form II, IV AND VI increased from 70% - 80% by June, 2019.	Done as planned	0	√			331,623,500	0	0	Activity on progress
C02C01	√		√	Transition rate in 30 secondary schools increased from 80% to 95% by June, 2019	Done as planned	25	√			343,020,500	0	0	Lack of funds
C02S01				Conducive working environment for 5 education staff at HQ insured from 40% to 80% by June, 2019.						107,437,000			
H01S02	√		√	Boundaries in 10 secondary schools at Bujugo, Katale, Kalema, Katoro, Lubare, Tunamkumbuka, Kaagya, Busilikya, Kishogo and Nyakibimbili indentified and surveyed by June, 2019.	Not done as planned	0	√			1,020,000	0	0	No funds received
				TOTAL SECONDARY EDUCATION LGBG						784,926,000			

Notes

Each row is a single target. Descriptions of each column are as follows:

- **Column 1. Target Code** is the Segment 2 code at the target level, for example "A03C"
- **Column 2 to 4: M, P, R** Place a check mark (tick or X) in the columns M, P, R as follows: M = MKUKUTA (if the target is an MKUKUTA target), P = PAF Matrix (if it is a PAF target); R = Ruling Party Manifesto. This will help link the MTEF target to other coordinating plans
- **Column 5. Annual Physical Target Description (current year):** The target (in words) describing the final state at the end point of the current year; for example "build 150 kilometres of

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE:87

VOTE NAME; KAGERA REGION

COUNCIL VOTE..87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING; DECEMBER, 2016 IN THE FY 2016/17

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
schools based gender sexual reproductive health and HIV/AIDS Education strengthened in 30 secondary schools by June, 2019	No implementation	√			No funds received
Number of anti-corruption clubs at Kemondo, Kaagya and Bujugo secondary schools increased from 2 to 10 by June,2019.	No implementation	√			No funds received
Pass rate of students in 37 secondary schools for form II, IV AND VI increased from 70% - 80% by June 2019.	No implementation	√			No funds received
Transition rate in 30 secondary schools increased from 80% to 95% by June 2019	No implementation	√			No funds received
Conducive working environment for 5 education staff at HQ insured from 40% to 80% by June, 2019	No implementation	√			No funds received
Boundaries in 10 secondary schools at Bujugo, Katale, Kalema, Katoro, Lubare, Tunamkumbuka,	No implementation	√			No funds received

Kaagya, Busilikya, Kishogo and Nyakibimbili indentified and surveyed by June 2019.	No implementation				No funds received
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Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR, 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT)...DEVELOPMENT

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANT

SUB-VOTE CODE AND NAME: 5008 SECONDARY EDUCATION

OBJECTIVE CODE AND NAME: INCREASE QUALITY AND QUANTITY OF SOCIAL SERVICES AND INFRASTRUCTURE

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D01D	√		√	Shortage of classrooms reduced from 164 to 159 and teachers houses from 377 to 367 by June, 2019	Not done as planned	0	√			493,651, 241	0	0	No funds received
				TOTAL SECONDARY EDUCATION LGBG							0	0	

Each row is a single target. Descriptions of each column are as follows:

- **Column 1. Target Code** is the Segment 2 code at the target level, for example "A03C"
- **Column 2 to 4: M, P, R** Place a check mark (tick or X) in the columns M, P, R as follows: M = MKUKUTA (if the target is an MKUKUTA target), P = PAF Matrix (if it is a PAF target); R = Ruling Party Manifesto. This will help link the MTEF target to other coordinating plans
- **Column 5. Annual Physical Target Description (current year):** The target (in words) describing the final state at the end point of the current year; for example "build 150 kilometres of

**FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)
MONITORING FORM**

VOTE: 87
COUNCIL VOTE...87V2
COUNCIL

VOTE NAME; KAGERA REGION
COUNCIL NAME: BUKOBA DISTRICT

PERIOD COVERED: QUARTER ENDING: DECEMBER, 2016 IN THE FY:2016/2017

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
D01S01- To accomplish 10 teachers houses at Tunamkumbuka, Kalema, Kaibanja, Kibirizi, Kabugaro, Katoro, Kyamulaile, Bujugo, Kaagya and Busilikya secondary schools by June, 2017	No implementation	√			No funds received
D01S02 – To accomplish 5 classrooms at Katoro – 1, Kemondo-1, Izimbya-1, Katoma-1, and Busilikya-1 secondary schools by June, 2017	No implementation	√			No fund received
D01S03- To construct 4 teachers houses at Mwemage, Kibirizi, Karabagaine and Kabale secondary schools by June 2017	No implementation	√			No fund received
D01S03- To construct teachers houses six in one at Butulage secondary school by June 2017	On progress	√			Fund received
To construct pit latrines at Kaagya, Butulage, Kibirizi and Bujugo secondary schools by June, 2019.	On progress	√			Fund received
D01S02 – To construct 8 classrooms at Bujugo, Kibirizi, Kaagya and Butulage secondary schools by June, 2017.	On progress	√			Fund received

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: BUKOBA REGION

COUNCIL VOTE: 87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING: DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/2017

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT): DEVELOPMENT

PROJECT CODE AND NAME: 4335 CONSTRUCTION OF SECONDARY CLASSROOMS

SUB-VOTE CODE AND NAME: 5008 SECONDARY EDUCATION

OBJECTIVE CODE AND NAME: D INCREASE QUALITY AND QUANTITY OF SOCIAL SERVICES AND INFRASTRUCTURE

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D02D01	√		√	Expansion of Lyamahoro and Rubale schools to be high school by June, 2019.	No implementation	0	√			132,698,770	0	0	No funds received
					SUB TOTAL D-CDG SECONDARY					132,698,770	0	0	No funds received

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE...87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING: DECEMBER, 2016 IN THE FY:2016/2017

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
D02S02- To construct infrastructures at Lyamahoro and Rubale schools to be high school by June, 2017.	No implementation	√			No funds received

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: BUKOBA REGION

COUNCIL VOTE: 87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING: DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/2017

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT): DEVELOPMENT

PROJECT CODE AND NAME: 4335 CONSTRUCTION OF SECONDARY CLASSROOMS

SUB-VOTE CODE AND NAME: 5008 SECONDARY EDUCATION

OBJECTIVE CODE AND NAME: D INCREASE QUALITY AND QUANTITY OF SOCIAL SERVICES AND INFRASTRUCTURE

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D03S	√		√	Shortage of laboratory equipment to be reduced from 90% to 50% by June 2019	No implementation	0	√			30,000,000	0	0	No funds received
					SUB TOTAL D-CDG SECONDARY					30,000,000	0	0	No funds received

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE...87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING: DECEMBER, 2016 IN THE FY:2016/2017

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
D03S01- To facilitate the procurement of laboratory equipments for 30 public secondary schools by June, 2017.	No implementation	√			No funds received

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: BUKOBA REGION

COUNCIL VOTE: 87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING: DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/2017

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT): DEVELOPMENT

PROJECT CODE AND NAME: 4335 CONSTRUCTION OF SECONDARY CLASSROOMS

SUB-VOTE CODE AND NAME: 5008 SECONDARY EDUCATION

OBJECTIVE CODE AND NAME: D INCREASE QUALITY AND QUANTITY OF SOCIAL SERVICES AND INFRASTRUCTURE

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D05S	√		√	Shortage of desks reduced from 1206 to 902 and teaching and learning materials reduced from 80% to 50% at Nyakato secondary school by June, 2019.	No implementation	0	√			65,000,000	0	0	No funds received
					SUB TOTAL D-CDG SECONDARY						0	0	No funds received

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE...87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING: DECEMBER, 2016 IN THE FY:2016/2017

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
D05S02 – To facilitate the procurement of 308 desks for 30 secondary schools by June, 2017.	No implementation	√			No funds received
D05S03 – To provide teaching and learning materials for 600 students at Nyakato secondary school by June, 2017	No implementation	√			No funds received

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: BUKOBA REGION

COUNCIL VOTE..87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING: DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/2017

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT): DEVELOPMENT

PROJECT CODE AND NAME: 4335 CONSTRUCTION OF SECONDARY CLASSROOMS

SUB-VOTE CODE AND NAME: 5008 SECONDARY EDUCATION

OBJECTIVE CODE AND NAME: D INCREASE QUALITY AND QUANTITY OF SOCIAL SERVICES AND INFRASTRUCTURE

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D06S	√		√	Shortage of offices for secondary school department at headquarter reduced from 1 to 0 by June 2019	No implementation	0	√			24,000,000	0	0	No funds received
					SUB TOTAL D-CDG SECONDARY						0	0	No funds received

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87

VOTE NAME; KAGERA REGION

COUNCIL VOTE...87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING: DECEMBER, 2016 IN THE FY:2016/2017

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
D06S01- To accomplish the construction of secondary education office department at HQ by June,	No implementation	√			No funds received

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: BUKOBA REGION

COUNCIL VOTE..87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING: DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/2017

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT): DEVELOPMENT

PROJECT CODE AND NAME: 4335 CONSTRUCTION OF SECONDARY CLASSROOMS

SUB-VOTE CODE AND NAME: 5008 SECONDARY EDUCATION

OBJECTIVE CODE AND NAME: D INCREASE QUALITY AND QUANTITY OF SOCIAL SERVICES AND INFRASTRUCTURE

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D06S	√		√	Shortage of Laboratories in 27 secondary schools reduced from 78 to 0 by June, 2019	No implementation	0	√			205,874,000	0	0	No funds received
					SUB TOTAL D-CDG SECONDARY						0	0	No funds received

**FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)
MONITORING FORM**

VOTE: 87

VOTE NAME; KAGERA REGION

COUNCIL VOTE...87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING: DECEMBER, 2016 IN THE FY:2016/2017

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
D04S01- To accomplish the construction of n78 laboratories in 27 out of 30 (except Nyakato, Kabale and Kashozi) secondary schools by June, 2017.	No implementation	√			No funds received

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

6.0 NATURAL RESOURCES
Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE.Q1 (5004)

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016.IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) (**RECURRENT**)

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANTS

SUB-VOTE CODE AND NAME: 5022 NATURAL RESOURCES

OBJECTIVE CODE AND NAME: ENHANCE ENVIRONMENTAL CONSERVATION

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
HO1S	√		√	Forest laws and regulations are enforced by June 2019	20 patrols were conducted in 4 divisions (Katerelo, Bugabo, Kyamtwara, Rubale) to control forestry harvesting activities and transportation of forestry produce. Tsh.39, 273,100/= has been collected as council revenue from forest products.	30				6,560,000	3,800,000	57.9	Work on progress. The activity was funded by TFS.
				Wildlife resources conserved and utilised	Patrols were conducted to combat	20				4,995,000	445,000	9	Work on progress

			sustainably andvermin us &dangerous animals controlled by June 2019	dangerous animals at Rwagati, Buguruka, Kishogo, and Ibaraizibu villages. A total of 29 monkeys were arradicated. A total of 40 amunitions were given fire arm owners from Rubale, Katoro, Kibirizi and Kishogo								
			Modern and commercial bee keeping are supported and enhanced in 29 wards by June 2019	9groups of bee keepers were registered at the district level, referred groups are equipped with 65 local manufactured beehives and 19 modern beehives.	20				9,235,000	-	-	Work on progress.
			TOTAL NATURAL RESOURCES-LGBG						20,790,000	4,245,000	20	

Notes

Each row is a single target. Descriptions of each column are as follows:

**FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)
MONITORING FORM**

VOTE: 87 V2 VOTE NAME; BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FY 2016/17

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
Forest laws and regulatios are enforced by June 2019	Work on progress	√			Work on progress
Wildlife resources conserved and utilised sustainably and vermin us dangerous animals controlled by June 2019	Work on progress	√			Work on progress

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

FORM 12A:CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87 V2

VOTE NAME; BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING; DECEMBER 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: **RECURRENT**

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANTS

SUB-VOTE CODE AND NAME: 5009 LAND DEV. AND URBAN PLANNING

OBJECTIVE CODE AND NAME; MANAGEMENT OF LAND NATURAL RESOURCES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
H01S	√		√	Land disputes reported at the head office reduced from 10 to 5 by June 2018	2 Land disputes were attended in Kashozi and Itahwa villages.	30	√			3,040,000/=	100,000/=	3.2	Insufficient fund for dispute follow up and settlement results to increase of land dispute issues.

H02S				Urban planning and environmental management improved by June 2019	Building activities controlled in urban centres by issuing building permit, preventing activities in hazardous land along beach areas and river banks Inspection of land for establishing Petrol station, Bank and Milling was conducted at Kemondo and Rubale respectively. Advise has been given to village assemblies on how to prepare maps for village land use plans	10				3,215,000	780,000	24.26	Insufficient fund to address environmental protection issues
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				<p>Valuation for District Asset was conducted and report was submitted to the Government Chief Valuer for Approval. Total assets value of Tsh.27,503,122,121.30 was determined.</p> <p>Valuation for transfer on plot no.18 Block A was inspected.</p> <p>Valuation inspection of the properties for Police investigation on Case No B4/1R/873/2016 in Ruhunga ward</p>	50				8,894,650/=	8,894,650/=	100	The work is not complete due to budget ceiling
H01S	√		√	<p>House hold with legal ownership increased from 681 -781by June 2019</p> <p>Preparation of titles both customary and granted right of occupancy. 9 customary right of occupancy issued to villagers at Butahyaibega. 10 tittle deeds issued to occupiers on surveyed plots.</p>		√			4,750,000	614,000	12.92	Title deeds issued to land occupiers to ensure security of tenure.

H01SO2				Individual farms and plots demarcated and surveyed and approved by ministry of lands	Inspection of areas for investment purposes was conducted. A total of 7 areas were identified at Rushaka Buhendangabo, Kemondo, Ngarama Katoro, Rugaze Kyaitoke, Rubale. Inpection of an area for Agricultural purposes was conducted in Nsheshe village Rukoma ward.	20				2,621,000	300,000	11.45	Insufficient fund to address foster demarcation of farms issues
HO2S				Working condition of 8 land and natural resources staff improved .	No staff obtained any statutory benefits					1,420,000	0	0	Insufficient fund to address the issue
H01				Improved departmental service delivery from 94% to 96% by June 2019	Services delivered at average level due to lack of working tools eg.survey equipments, transport facilities, and stationaries					8,988,500	100,000/=	16.7	Insufficient fund to address the issues
				TOTAL LAND DEVELOP AND URBAN PLANNING LGBG						32,929,150	10,788,650	32.76	

MEF 7.2**FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)
MONITORING FORM**

VOTE: 87 V2

VOTE NAME; BUKOBA REGION

COUNCIL VOTE..Q2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING; DECEMBER, FY 2016/17

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
Land disputes reported at the head office reduced from 10 to 5 by June 2019	Work on progress	√			Sufficient fund needed to facilitate and strengthen village land tribunals.
Urban planning and environmental management improved by June 2019	Work on progress	√			Sufficient fund needed to facilitate urban planning and environmental management.
House hold with legal ownership increased from 681 -781 by June 2019	Work on progress	√			More funds needed to implement land use plan activities
Individual farms and plots demarcated and surveyed and approved by ministry of lands by June 2019	Work on progress	√			More funds needed to implement survey activities
Working condition of 8 land and natural resources staff improved. by June 2019 by June 2019	Work on progress	√			Working tools must be available to facilitate staff to perform their day to day activities.
Improved departmental service delivery from 94% to 96% by June 2019	Work on progress	√			More funds needed to facilitate service delivery.

VOTE: 87 V2

PERIOD COVERED: QUARTER ENDING; DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: **DEVELOPMENT**

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANTS

SUB-VOTE CODE AND NAME: 5022 NATURAL RESOURCES

OBJECTIVE CODE AND NAME: ENHENCE ENVIRONMENTAL CONSERVATION

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
H01D	√		√	Modern and commercial bee keepers are supported and enhanced in 29 Wards by June 2019	Formulation and identification of group members and progressing registration at the head office					40,000,000	None	0	Fund not provided

VOTE: 87 V2

PERIOD COVERED: QUARTER ENDING; DECEMBER 2016.IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: **DEVELOPMENT**

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANTS

SUB-VOTE CODE AND NAME: 5009 NATURAL RESOURCES

OBJECTIVE CODE AND NAME: ENHENCE ENVIRONMENTAL CONSERVATION

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
H01D	√		√	500 plots surveyed and approved by Ministry of Land and Human settlement by June 2019	None		√			50,000,000	None	None	Fund not provided

7.0 COMMUNITY DEVELOPMENT GENDER AND CHILDREN

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/2017

BUDGET COVERAGE: RECURRENT

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANTS

SUB-VOTE CODE AND NAME: 5027 COMM, DEVT, GENDER AND CHILDREN

OBJECTIVE CODE AND NAME: IMPROVE SOCIAL WELFARE, GENDER AND COMMUNITY EMPOWERMENT

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Out of line	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
F01C	√		√	Community participation in development activities enhanced from 40% to 50% in 94 villages by June, 2019.	Activity implemented through ACDO's at wards and village levels	0%	√			2,460,000	0	0%	Implementation in progress
F02C	√		√	Working environment for Community Development Workers Improved from 50% to 60% by June 2019.	Fund for staff leave are in process but not yet provided	0%	√			2,400,000	0	0%	Implementation in progress
				TOTAL COMM DEV. LGBG						4,860,000	0	0%	

COMMUNITY DEVELOPMENT GENDER AND CHILDREN

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/2017

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: OWN SOURCES

SUB-VOTE CODE AND NAME: 5027 COMM, DEVT, GENDER AND CHILDREN

OBJECTIVE CODE AND NAME: IMPROVE SOCIAL WELFARE, GENDER AND COMMUNITY EMPOWERMENT

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
F03C	√		√	Access to Capital for Women and Youth groups improved from 16% to 33% in 94 villages by June 2019.	3 Youth groups were supported with capital on income generating activities (IGA's)	3.4%	√			87,083,100	3,000,000	3.4%	Implementation in progress
				TOTAL COMM DEV. OWN SOURCES		3.4%				87,083,100	3,000,000	3.4%	

COMMUNITY DEVELOPMENT GENDER AND CHILDREN

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/2017

BUDGET COVERAGE: RECURRENT

PROJECT CODE AND NAME: OWN SOURCES

SUB-VOTE CODE AND NAME: 5027 COMM, DEVT, GENDER AND CHILDREN

OBJECTIVE CODE AND NAME: IMPROVE SOCIAL WELFARE, GENDER AND COMMUNITY EMPOWERMENT

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G01C	√		√	Capacity on Emergency, Disaster Management and Dietary intake consumption improved from 50% to 60% in 29 wards by June, 2019.	In collaboration with Wards Emergency Disaster Committees, World Vision, Tanzania Red Cross Society and Plan International data were collected, sensitisation conducted on emergency preparedness and psychological support to disaster victims provided.	12.8%	√			2,525,000	325,000	12.8%	Implementation in progress
				TOTAL COMM DEV. OWN SOURCES		12.8%				2,525,000	325,000	12.8%	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FY 2016/2017

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To mobilise the Community in participating and contributing to Development Projects in 20 villages by June 2017.	Activity in progress	√			Activity implemented through ACDO's at wards and village levels
To identify and orient 30 Women and Youth Income Generating groups on Entrepreneurship skills in 30 villages by June 2017.	Activity in progress	√			102 youth and women groups were identified. Orientation conducted at village levels by Assistant Community Development Officers (ACDO's).
To provide Office Furnitures, Equipments and Stationeries by June 2017.	Activity in progress	√			Stationeries were purchased for implementation of the department activities
To facilitate Departmental Staff with Leave Benefits and participate in Sports and games and Prize for the Best Performer by June 2017.	Activity in progress	√			Fund for staff leave are in process but not yet provided
To support 20 Youth and Women Groups with capital to run projects by June 2017.	Activity in progress	√			3 youth groups were supported with capital on income generating activities (IGA's)

To conduct sensitisation meetings to 20 Village Development Committees (VDC's) on Emergency preparedness by June 2017.	Activity in progress	√			In collaboration with Wards Emergency Disaster Committees, World Vision, Tanzania Red Cross Society and Plan International data were collected, sensitisation conducted on emergency preparedness and psychological support to disaster victims provided.
To conduct promotion in the community on appropriate dietary intake consumption for women and children in 20 villages by June 2017.	Activity in progress	√			Women sensitised on the importance of diet consumption and outreach services in 20 wards by ACDO's

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87 VOTE NAME: KAGERA REGION
 COUNCIL VOTE: 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL
 PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/2017
 BUDGET COVERAGE: DEVELOPMENT
 PROJECT CODE AND NAME: 5492 MAINSTREAMING HIV/AIDS IN NATIONAL DEVELOPMENT
 SUB-VOTE CODE AND NAME: 5027 COMM DEVT, GENDER & CHILDREN
 OBJECTIVE CODE AND NAME: A IMPROVE SERVICES AND REDUCE HIV/AIDS INFECTION

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A01S	√		√	Advocacy and political commitment on HIV/AIDS activities strengthened in 94 villages by June, 2019.	16 Village Multi-Sectoral AIDS Committees (VMAC's) strengthened on their roles and responsibilities on fight against HIV/AIDS.	64.7%	√			14,318,440	9,269,022	64.7%	Implementation in progress
A02S	√		√	Stigma, denial and discrimination in 94 viilages reduced by June, 2019.	Condoms purchased and distributed in 19 villages.	68.3%	√			8,840,000	6,038,374	68.3%	Implementation in progress

A03S	√		√	Risk of HIV Infection among vulnerable groups reduced from 4.8% to 3.0% in 94 villages by June, 2019.	Brochures printed and distributed in 19 villages. Activity implementaion in progress	86.4%	√			6,340,000	5,480,000	86.4%	Implementation in progress
A04S	√		√	Social and material support for PLHIV, MVC's, OVC's, Widows and Widowers in 94 villages facilitated from 50% to 65% by June, 2019.	Supportive supervision to PLHIV groups were done, capital grants to PLHIV groups to be provided on quarter three.	46.7%	√			7,550,000	3,530,000	46.7%	Implementation in progress
A05S	√		√	Coordination and Management of HIV and AIDS Interventions strengthened from 50% to 65% in 29 wards by June, 2019.	Auditing of HIV/AIDS activities were done. Field visits to various PLHIV groups were conducted. Activity implementaion in progress.	36.8%	√			8,684,000	3,201,000	36.8%	Implementation in progress
TOTAL HIV/AIDS 2016/2017						51.5%				53,330,532	27,518,396	51.5%	

Notes

Each row is a single target. Descriptions of each column are as follows:

- **Column 1. Target Code** is the Segment 2 code at the target level, for example "A03C"
- **Column 2 to 4: M, P, R** Place a check mark (tick or X) in the columns M, P, R as follows: M = MKUKUTA (if the target is an MKUKUTA target), P = PAF Matrix (if it is a PAF target); R = Ruling Party Manifesto. This will help link the MTEF target to other coordinating plans

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER 2016, IN THE FY 2016/2017

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To strengthen 40 Village Multisectoral AIDS Committees (VMACs) in Bukoba district by June 2017.	Implementation in progress	√			16 VMAC's strengthened on their roles and responsibilities in this quarter. Activity implementaion in progress.
To conduct sensitisation on HIV and AIDS to most at risk populations (i.e fishing communities, college/universities and trading centres) through cinema and support of condoms by June 2017.	Implementation in progress	√			Condoms purchased and distributed in 19 villages. Activity implementaion in progress
To sensitise the community on prevention of new HIV and AIDS infections through leaflets, brochures, journals, newsletters and support of condoms by June 2017.	Implementation in progress	√			Brochures printed and distributed in 19 villages. Activity implementaion in progress
To support 11 PLHIV groups on Income Generating Activities by June 2017.	Implementation in progress	√			Supportive supervision to PLHIV groups were done, capital grants to PLHIV groups to be provided on quarter three.
To conduct supportive Supervision, Monitoring and Evaluation of HIV and AIDS activities by June 2017.	Implementation in progress	√			Supportive supervision to PLHIV groups, MAC's and coordination of HIV/AIDS activities were done. Activity implementaion in progress.
To conduct auditing for HIV and AIDS activities by June 2017.	Implementation in progress	√			Auditing of HIV/AIDS activities were done. Field visits to various PLHIV groups were conducted. Activity implementaion in progress.

8.0 AGRICULTURE, IRRIGATION AND COOPERATIVE
Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE 87 VOTE NAME; BUKOBA REGION

COUNCIL VOTE 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: 2ND QUARTER ENDING DECEMBER

, 2016 IN THE FINANCIAL YEAR ...2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT)...RECURRENT

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANTS

SUB-VOTE CODE AND NAME: 5033 AGRICULTURE

OBJECTIVE CODE AND NAME: IMPROVE ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICE DELIVERY

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	track	At Risk	n	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D01S	√		√	Number of farmers receiving Agricultural and Irrigation extension services increased from 4,625 to 7945 by June 2017.	On progress	10	√			13,360,000	1,252,642	9.4	On progress
D02S	√		√	Cooperative office Operations and management improved by June 2017.	On progress	0	√			16,416,000	0	0	Funds not received
				TOTAL AGRICULTURE & LIVESTOCK LGBG						29,776,000	1,252,642		

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87V2 VOTE NAME: BUKOBA DISTRICT COUNCIL PERIOD COVERED: 2ND QUARTER ENDING DECEMBER, 2016 IN THE FY 2016/17

Planned Key Priority Interventions or milestones	Current Implementati on Status	Assessment			Comments
		On track	At Risk	Off- track	
1	2	3	4	5	6
To disseminate new Agriculture and Irrigation technologies through community participation by June, 2017.	On progress	√			On progress
To manage office operation and administrative matters by June, 2017	On progress	√			On progress
To facilitate farmers day (Nanenane) festivals by June, 2017	No progress	√			No funds received
To monitor established coffee fields and planting of distributed coffee seedlings at Kyaitoke, Mugajwale, Katale, Kabajuga, Butahyaibega, Kyema, Kikomelo, Kishogo, Nyakibimbili, Kaibanja and Nyakigando by June 2017	No progress	√			No funds received
To facilitate inspection of 25 Cooperative societies, 10 AMCOS and 42 SACCOS by June 2017	No progress	√			No funds received
To conduct periodic meetings of cooperatives by June, 2017.	No progress	√			No funds received

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

Performance Reporting Forms

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE 87

VOTE NAME; BUKOBA REGION

COUNCIL VOTE..87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: 2ND QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR ...2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT.

PROJECT CODE AND NAME: 6538 SUPPORT TO DISTRICT DEV. PROGRAMME

SUB-VOTE CODE AND NAME: 5033 AGRICULTURE

OBJECTIVE CODE AND NAME: D QUANTITY AND QUALITY OF ECONOMIC SERVICES AND INFRASTRUCTURES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO2D	√		√	The productivity of coffee as a District priority crop increased from 3 tonnes/ha to 6 tonnes/ha by June 2017.	Not started	0	√			60,000,000	0	0	No fund received
				TOTAL AGRICULTURE OWN SOURCE 2016/17						60,000,000	0	0	

Notes

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM
VOTE: 87V2 VOTE NAME: BUKOBA DISTRICT COUNCIL
PERIOD COVERED: 2ND QUARTER ENDING DECEMBER, 2016 IN THE FY ...2016/17 –DEV.

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To distribute 38,100 coffee seedlings to 105 coffee farmers in Kyema, Kikomelo, Kishogo, Nyakibimbili, Kaibanja and Nyakigando villages (each village 8,8950 seedlings) by June, 2017	Not started	√			Scheduled to start 10 th Oct, 2016 up to 30 th March, 2017 but funds has not yet received
To establish 4ha of coffee fields to 10 farmers (1 acre each farmer) in Katale, Kabajuga and Butahyaibega villages by June 2017	Not started	√			Scheduled to start 1 st Sept, 2016 up to 30 th March, 2017 but no funds received up to this moment.

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE..87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR ...2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 6538 SUPPORT TO DISTRICT DEV. PROGRAMME

SUB-VOTE CODE AND NAME: 5033 AGRICULTURE

OBJECTIVE CODE AND NAME: D QUANTITY AND QUALITY OF ECONOMIC SERVICES AND INFRASTRUCTURES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D01	√		√	The productivity of coffee as a District priority crop increased from 3 tonnes/ha to 6 tonnes/ha by June 2019.	Not started	0	√			20,000,000	0	0	Funds not yet disbursed
				TOTAL AGRICULTURE LGDG 2016/17						20,000,000		0	

Notes

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87V2 VOTE NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: 2ND QUARTER ENDING DECEMBER, 2016 IN THE FY ...2016/17 –DEV.

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To establish 2ha of coffee fields to 10 farmers (1 acre each farmer) in Kyaitoke and Mugajwale villages by June, 2017	Not started	√			Scheduled to start 1 st Sept, 2016 up to 30 th March, 2017 but no funds received up to this moment

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

9.0 LIVESTOCK AND FISHERIES

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE..87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR ...2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 6538 SUPPORT TO DISTRICT DEV. PROGRAMME

SUB-VOTE CODE AND NAME: 5034 LIVESTOCK

OBJECTIVE CODE AND NAME: QUANTITY AND QUALITY OF ECONOMIC SERVICES AND INFRASTRUCTURE IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unk own	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D01D	√		√	Mortality rate of indigenous cattle reduced from 7% to 5% by June, 2017	Not yet started	0	√			243,211,584	0	0	Funds not yet received
				TOTAL LIVESTOCK OWN SOURCE 2016/17						243,211,584	0	0	

Notes

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87V2 VOTE NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: 2ND QUARTER ENDING DECEMBER, 2016 IN THE FY ...2016/17 –DEV.

Planned Key Priority Interventions or milestones	Current Implementatio n Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To construct a livestock market fence at Nsheshe village by June, 2017.	No progress	√			No funds received

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME; KAGERA REGION

COUNCIL VOTE..87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR ...2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 6538 SUPPORT TO DISTRICT DEV. PROGRAMME

SUB-VOTE CODE AND NAME: 5034 LIVESTOCK

OBJECTIVE CODE AND NAME: QUANTITY AND QUALITY OF ECONOMIC SERVICES AND INFRASTRUCTURE IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D01D01	√		√	Mortality rate of indigenous cattle reduced from 7% to 5% by June, 2019	Not started	√				45,000,000	0	0	Funds not yet disbursed
				TOTAL LIVESTOCK LGDG 2016/17						45,000,000			

Notes

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM
VOTE: 87V2 VOTE NAME: BUKOBA DISTRICT COUNCIL
PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FY ...2016/17 –DEV.

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To identify the 10 farmer groups in Butulage, Butainamwa, Kasharu, Mugajwale, Rushaka, Migara, Buzi and Kyema villages by June, 2017	No progress	√			No funds received
To facilitate 4 farmer groups select suitable sites for constructing fish ponds in Rushaka (1 group), Migara (1 group), Buzi (1 group) and Kyema (1 group) villages by June, 2017	No progress	√			No funds received
To facilitate 6 farmer groups select suitable sites for constructing fish ponds in Butulage (1 groups), Butainamwa (2 groups), Kasharu (2 groups) and Mugajwale (1 group) villages by June, 2017	No progress	√			No funds received
To train 10 farmer groups on fish ponds construction and management in Butulage, Butainamwa, Kasharu, Mugajwale, Rushaka, Migara, Buzi and Kyema villages by June, 2017	No progress	√			No funds received
To facilitate constructing of 25 fish Ponds In Butulage (2), Butainamwa (6), Kasharu (7), Mugajwale (2), Rushaka (2), Migara (2), Buzi (2) and Kyema (2) villages	No progress	√			No funds received

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE 87 VOTE NAME: BUKOBA REGION

COUNCIL VOTE 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR ...2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT)...RECURRENT

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANTS

SUB-VOTE CODE AND NAME: 5033 AGRICULTURE

OBJECTIVE CODE AND NAME: IMPROVE ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICE DELIVERY

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	track	At Risk	n	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D01S	√		√	Number of farmers receiving livestock and fisheries extension services increased from 3,625 to 6,875 by June 2017.	On progress	6	√			23,947,000	504,080	2.1	On progress
				TOTAL LIVESTOCK LGBG						23,947,000	504,080		

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87V2 VOTE NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: 2ND QUARTER ENDING DECEMBER, 2016 IN THE FY
...2016/17 –RECURRENT.

Planned Key Priority Interventions or milestones	Current Implementatio n Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To disseminate new livestock and fisheries technologies through community participatory techniques by June, 2017.	On progress	√			On progress
To manage livestock and fisheries office operations and administrative matters by June, 2017.	On progress	√			On progress
To conduct 10 patrols at fish landing sites in providing extension services to fishermen by June, 2017.	On progress	√			On progress
To control illegal fishing at landing sites of Mishenye, Igabiro, Malehe and Rukoiyo by June, 2017.	On progress	√			On progress

10.0 HEALTH
Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE...87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING ... DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANTS, BASKET FUND, USER FEE, BILATERAL OTHERS (MDH)

SUB-VOTE CODE AND NAME: 5010 HEALTH SERVICES

OBJECTIVE CODE AND NAME: IMPROVE ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES -

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C07S	√		√	Shortage of skilled and mixed human resource for health reduced from 43% to 30% by June 2019	Not implemented	20		√		11,178,960	0	0	No funds received
C08S	√		√	Organizational structure and institutional capacity at all levels strengthened from 44% to 47% by June 2019	Implemented	10		√		45,347,240	7,366,000	16.2	Some funds received
C09S	√		√	Capacity on management of emergency/disaster preparedness and response strengthened from 21% to 40% by June 2019	Not done	0		√		1,525,000	0	0	No funds received
TOTAL DMO BLOCK GRANT										58,051,200			

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A01S	√		√	Prevalence rate of HIV/AIDS among PITC cases reduced from 13% to 10% by June 2016	Not implemented	0		√		1,160,000	0	0	No funds received
C01S	√		√	Shortage of medicines, medical equipment and medical diagnostic supplies reduced from 35% to 20% by June 2019	Not implemented	0		√		3,705,000	0	0	Implemented using carried over funds.
C02S	√		√	Maternal mortality rate reduced from 65/100 to 60/100 live birth by June 2019	Implemented	10		√		3,540,000	0	0	No funds received
C03S	√		√	Infant mortality rate reduced from 6/1,000 to 4/1,000 live birth by June 2019	Not done	0		√		3,200,000	0	0	No funds received
C04S	√		√	TB case detection rate increased from 56% to 72% by June 2019	Not done	0		√		4,500,000	0	0	No funds received
C05S	√		√	Safe water supply increased in health facilities from 44% to 65% by June 2019	Not implemented.	0		√		3,150,000	0	0	No funds received
C08S	√		√	Organizational structure and institutional capacity at all levels strengthened from 44% to 47% by June 2019	Not implemented	15		√		23,710,000	0	0	Implemented using carried over funds.
C09S	√		√	Capacity on management of emergency/disaster	Not done	5		√		10,167,900	0	0	No funds received

				preparedness and response strengthened from 21% to 40% by June 2019								
TOTAL HSBF									53,132,900			
C04S	√		√	TB detection rate increased from 56% to 72% by June 2019	Not done	0		√	3,630,000	0	0	No funds received
TOTAL GLOBAL FUND									3,630,000			
C01S	√		√	Organizational structure and institutional capacity at all levels strengthened from 44% to 47% by June 2019	Not implemented	0		√	18,000,000	0	0	No funds received
TOTAL CENTRAL GOVERNMENT OTHER SOURCE									18,000,000			
A01S	√		√	Prevalence rate of HIV/AIDS among PITC cases reduced from 13% to 10% by June 2019	Implemented	25		√	186,200,000	0	0	No funds received
C10S	√		√	Shortage of skilled and mixed human resource for health reduced from 43% to 30% by June 2019	Done as planned	25		√	42,696,000	0	0	No funds received
C11S	√		√	Infant mortality rate reduced from 6/1,000 to 4.1,000 live birth by June 2019	Done as planned	25		√	63,241,000	0	0	No funds received
TOTAL BILATERAL OTHER									292,633,000			

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87 VOTE NAME; KAGERA REGION

COUNCIL VOTE...87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING ... DECEMBER, 2017 IN THE FINANCIAL YEAR 2016/17

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
DMO's OFFICE					
To conduct 7 days preparation of personal emolument (PE) budget for public employment from all HFs for the year 2016/2017 by June 2017	Not implemented		√		No funds received for the activity.
To facilitate award for best performing health employee during May day by June 2017	Not implemented		√		No funds received for the activity.
To provide employee statutory benefits to 20 employee at all levels (these includes leaves, travel allowance, medical refunder,burial services, uniforms) to all health facilities by June 2017	Not implemented		√		No funds received for the activity.
To perform quarterly plan preventive maintenance (PPM) and repair of 4 vehicle and motorcycles by June 2017	Not implemented		√		No funds received for the activity.
To conduct 1 day statutory CHSBs meeting quarterly and 2 emergency by June 2017	Not implemented		√		No funds received for the activity.
To conduct 1 day monthly council Health Technical Team (CHMT and coopted members) meeting by June 2017	Implemented, though no expenditure made.	√			No funds received for the activity.
To settle monthly utilities bills for DMOs office (electricity , postage, telephone, fax, inclement service and sewage disposal by June 2017	Implemented	√			On going
To conduct 164 days supportive supervision (coaching mentoring and job training) routes to 41 health facilities by June 2017	Implemented	√			On going
To distribute EPRS document 41 emergency operational guidelines and 41 mass causality management guideline to all HF by June 2017	Not implemented		√		No funds received

To conduct bi-annual meetings between RHMT/CHMT and HIV implementing partners to review HIV data and progress of target by June 2017	Implemented	√			On going
To provide mentorship and job training) QIT) on commodity management to 41 health facilities by June 2017	Not implemented		√		No funds received
To conduct quarterly maternal and perinatal death auditing and review meeting at the district level to assess contributing factor	Implemented	√			On going
To conduct quarterly maternal and perinatal death audit and review meeting at the district level to assess contributing factors by June 2017	Not implemented	√			There was no maternal death in the reporting quarter
To conduct quarterly repair and maintenance of cold chain equipment at DVC by June 2017	Implemented	√			On going
To conduct quarterly repair and maintenance of cold chain equipment at DVS by June 2017	Implemented	√			On going
To conduct TB/HIV coordinating committee meeting to 22 HCWs by June 2017	Not implemented	√	√		No funds received
To rehabilitate water system at DMOs office by June 2017	Not implemented				No funds received
To conduct 164 days supportive supervision (coaching, mentoring and on job training) routes to 41 health facilities by June 2017	Implemented	√			On going
To conduct 2 days biannual meeting to discuss the quality of data and report writing with 8 CHMT members by June 2017	Not implemented	√			Planned for quarter 2 and 4
To conduct 5 days CCHP pre-planning meeting with all stakeholders who support Health in the council, 22 CHMT/Co-opted members by June 2017	Not implemented	√			Planned for quarter 2
To conduct 14 days CCHP planning meeting with all stakeholders who support Health in the council, 18 CHMT/Co-opted members by June 17	Not implemented	√			Planned for quarter 2
To procure 4 kits of buffer stocks and medical supplies for emergency preparedness and responses by June 2017	Not implemented		√		No funds received
To support Izimbya DDH as per	Not implemented		√		No funds received

service agreement by June 2017					
To conduct quarterly supervision and mentorship to 83 community health volunteers and EX BT patients by June 2017	Implemented	√			On going
To facilitate 20 communities based DOT providers to identify TB suspect and defaulter tracing by June 2017.	Not implemented		√		No funds received
To provide 24 Hours emergency services after normal working hours to 100 patients attending health facilities in 1 HFs (Izimbya Hospital) by June 2017	Implemented	√			On going
To provide programmatic activities (fuel for sample transportation, service and repair of motorcycles, and DBS transportation from facilities EMS to Bugando for check up by June 2017	Implemented	√			On going
To conduct programmatic activities of mobile data collection for 12 data clerk, paediatric family clinics , PGS group, adolescent club and communication airtime for data clerk by June 2017	Implemented	√			On going
To conduct joint supportive supervision in HFs, community and bi-annual HV – Q1 meetings to evaluate Q1 activities by June 2017	Implemented	√			On going
To support consumables (stationeries) to all CTCs and PMTCT sites in the district by June 2017.	Implemented	√			On going
To conduct quarterly HIV data progress review meetings by June 2017	Implemented	√			On going
To facilitate payment for performance to 4 CHMTs, as overtime allowance by June 2017	Implemented	√			On going
To support 2 data clerks and 1 nurse supervision in the council with local salaries by June 2017.	Implemented	√			On going
To conduct quarterly district nutrition meeting steering committee by June 2017	Not implemented		√		No funds received
To conduct 1 stakeholders meeting to agree planned activities, budget and time frame	Not implemented		√		No funds received

by June 2017					
To organize 1stakeholders meeting to agree planned activities, budget and time frame by June 2017	Not implemented		√		No funds received
To conduct 4 training to community level staff (92 health workers, 29 CSOs 106 CHWs) to address starting by June 2017	Not implemented		√		Not implemented
To organize 1 quarter work plan review meetings by June 2017	Not implemented	√			Planned for quarter 3
To conduct 70 supportive supervision to community level activities planned to address stunting by June 2017	Not implemented		√		No funds received
To participate in ASTUTE project launch at regional level by June 2017	Not implemented	√			Planned for quarter 3
To promote best practices in maternal nutritional, infant and young child feeding, iron and folic supplemental and consumption of fortified food and 90 health services providers and 102 community health works by June 2017	Not implemented		√		No funds received

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE...87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING ...DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANTS, BASKET FUND, USER FEE, BILATERAL OTHERS (MDH)

SUB-VOTE CODE AND NAME: 5011 PREVENTIVE SERVICES

OBJECTIVE CODE AND NAME: IMPROVE ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES -

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	
C10S	√		√	Infant mortality rate reduced from 6/1,000 live birth by June 2019	Done as planned	50	√			4,212,160	0	0	No funds received
TOTAL BLOCK GRANT										4,212,160			
C02S				Infant mortality rate reduced from 6/1,000 to 4/1,000 live birth by June 2019	Done as planned	81				4,700,000	0	0	No funds received
TOTAL HSBF										4,700,000			

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE...87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING ... DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
PREVENTIVE SERVICES					
To conduct rehabilitation of Nyabushozi outreach by June 2017	Not implementation		√		No funds received
To facilitate 188 community health workers to conduct tracing of initial vaccine defaulters by June 2017	Not implementation		√		No funds received

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE...87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING ... DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANTS, BASKET FUND, USER FEE, MDH...

SUB-VOTE CODE AND NAME: 5012 HEALTH CENTRE

OBJECTIVE CODE AND NAME: IMPROVE ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES -

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C02S	√		√	Maternal mortality rate reduced from 65/100,000 to 60/100,000 live birth by June 2019	Not done	0		√		2,500,000	0	0	No funds received
C04S	√		√	Neonatal mortality rate reduced from 1/1,000 to 0.5/1,000 live by June 2019	Not done	0		√		1,705,000	0	0	No funds received
C05S	√		√	Infant mortality rate reduced from 6/1,000 to 4/1,000 live birth by June 2019	Not done	0		√		2,500,000	0	0	No funds received
C07S	√		√	Prevalence rate of malaria case reduced from 42.3% by June 2019	Not done	0		√		1,000,000	0	0	No funds received

C10S	√		√	Prevalence of oral diseases among OPD case reduced from 2% to 1% by June 2019	Not done	0		√		2,540,000	0	0	No funds received
C12S	√		√	Prevalence of skin disease conditionals reduced from 4.4% to 2% by June 2019	Not done	0		√		1,000,000	0	0	No funds received
C19S	√		√	Integration of OHS in primary health care increased from 61% to 65% by June 2019	Not done	0		√		1,000,000	0	0	No funds received
C20S	√		√	Access to social welfare, health training and education services to most vulnerable groups improved from 40% to 60% by June 2019	Not done	20		√		4,174,940	04,174,940	100	Salaries paid to health staff
C22S	√		√	Shortage of skilled and mixed human resource reduced from 43 to 30% by June 2019	Implemented	0		√		11,000,000	0	0	No funds received
C23S	√		√	Organizational structure and institutional capacity at all levels strengthened from 44% to 47% by June 2019	Not done	0		√		2,160,000	0	0	No funds received
C24S	√		√	Capacity on management of emergency/disaster preparedness and response strengthened from 21% to 41% by June 2019	Not done	0		√		5,430,000	0	0	No funds received

C26S	√		√	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 20% to 10% by June 2019	Not done	0		√		2,150,000	0	0	No funds received
C30S	√		√	Prevalence rate of cardiovascular diseases reduced from 1.2% to 1% by June 2019	Not done	0		√		2,300,000	0	0	No funds received
C34S	√		√	Good working condition status of medical equipment raised from 65% to 80% by June 2019	Not done	0		√		2,000,000	0	0	No funds received
TOTAL BLOCK GRANT										41,459,940			

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE...87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING ... DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANTS, BASKET FUND, USER FEE, MDH...

SUB-VOTE CODE AND NAME: 5012 HEALTH CENTRE

OBJECTIVE CODE AND NAME: IMPROVE ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES -

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C01S	√		√	Shortage of medicines, medical equipment and medical diagnostic supplies reduced from 35% to 20% by June 2019	Not implemented	0		√		89,890,014	0	0	No funds received
C02S	√		√	Maternal mortality rate reduced from 65/100,000 to 60/100,000 live birth by June 2019	Not implemented	0		√		17,812,255	0	0	No funds received
C03S	√		√	Infant mortality rate reduced from 6/1,000 to 4/1,000 live birth by June 2019	Not implemented	0		√		26,681,256	0	0	No funds received
C04S	√		√	Neonatal mortality rate reduced from 1/1000 to 0.5/1,000 live by June 2019	Done as planned	0		√		2,200,000	2,200,000	100	Funds received

C07S	√		√	Prevalence rate of malaria cases reduced from 42.3% to 35% by June 2019	Done as planned	0		√		1,015,000	1,015,000	100	Funds received
C08S	√		√	Prevalence of diabetes mellitus reduced from 2% to 1% by June 2019	Done as planned	0		√		1,500,000	1,500,000	100	Funds received
C10S	√		√	Prevalence of oral diseases among OPD cases reduced from 2% to 1% by June 2019	Done as planned	0		√		1,000,000	1,000,000	100	Funds received
C35S	√		√	Prevalence rate of HIV/AIDS among PITC cases reduced from 13% by June 2019	Done as planned	0		√		3,607,500	3,607,500	100	Funds received
TOTAL HSBF										143,706,025	143,706,025		
C03S	√		√	Organizational structure and institutional capacity at all levels strengthened from 44% to 47% by June 2019	Done as planned	0		√		4,000,000	4,000,000	100	Funds received
TOTAL OWN SOURCES										4,000,000	4,000,000		

C01S	√		√	Shortage of medicines, medical equipment and medical diagnostic supplies reduced from 35% to 20% by June 2019	Done as planned	0		√		20,000,000	20,000,000	100	Funds received
TOTAL CHF										20,000,000			
C06S	√		√	TB case detection rate increased from 56% to 72% by June 2019	Done as planned	0		√		16,290,000	16,290,000	100	Funds received
TOTAL GLOBAL FUND										16,290,000			
A02S	√		√	New HIV infection reduced from 2623 and AIDS related mortality reduced from 10.3% to 8% by June 2019	Done as planned	0		√		1,040,000	1,040,000	100	Funds received
B01S	√		√	Organizational structure and institutional capacity at all levels strengthened from 44% to 46% by June 2019	Done as planned	20	√			400,000	400,000	100	Funds received
C01S	√		√	Shortage of medicines, medical equipment and medical diagnostic supplies reduced from 35% to 20% by June 2019	Done as planned	20	√			8,000,000	8,000,000	100	Funds received
C14S	√		√	Health care waste management improved from 55% to 65% by June 2019	Done as planned	20	√			6,000,000	6,000,000	100	Funds received
C15S	√		√	Health facility solid and liquid waste management improved from 55% to 65% by June 2019	Done as planned	10	√			2,000,000	2,000,000	100	Funds received

C18S	√		√	Health centre hygiene improved from 59% to 65% by June 2019	Done as planned	10	√			11,400,000	11,400,000	100	Funds received
C23S	√		√	Organizational structure and institutional capacity at all levels strengthened from 44% to 47% by June 2019	Done as planned	10	√			14,700,000	14,700,000	100	Funds received
C33S	√		√	Complications related to injuries reduced from 1.1% to 0.8% by June 2019	Done as planned	10	√			1,000,000	1,000,000	100	Funds received
TOTAL USER FEE										44,540,000			
C01S	√		√	Shortage of medicines, medical equipment and medical diagnostic supplies reduced from 35% to 20% by June 2019	Done as planned	0		√		8,000,000	8,000,000	100	Funds received
C09S	√		√	Prevalence rate of eye diseases among OPD cases reduced from 1.7% to 1% by June 2019	Done as planned	0		√		1,680,000	1,680,000	100	Funds received
TOTAL NHIF										15,680,000			
C23S	√		√	Organizational structure and institutional capacity at all levels strengthened from 44% to 47% by June 2019	Done as planned	0		√		22,000,000	22,000,000	100	Funds received
TOTAL CENTRAL GOVERNMENT OTHER SOURCE										22,000,000			
C31S	√		√	Shortage of skilled and mixed human resource for health reduced from 43% to 30% by June 2019	Done as planned	25	√			38,284,300	38,284,300	100	Funds received
TOTAL MDH										38,284,300			

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE...87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING ... DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
HEALTH CENTRE					
To procure 120 tins of SP to 512 pregnant woman for malaria IPTP of malaria during ANC visit by June 2017	Not implemented		√		No funds received
To conduct quarterly screening on oral diseases to 6 primary school pupils to inflates early diagnostic by June 2017	Not implemented		√		No funds received
To conduct 5 days mentoring and coaching on skin case management to 12 clinician from 6 health centre by June 2017	Not implemented	√			Planned for quarter 4.
To institute workplace interventions and support 4 health workers living with HIV in health centre by June 2017	Not implemented	√			Planned for quarter 2
To identify 500 most vulnerable elderly from the 15 villages to be rerolled in pregnant, waives and exemption scheme by June 2017.	Not implemented		√		No funds received
To support quarterly 10 children in conflict with the law by June 2017	Not implemented	√			Planned for quarter 2
To conduct recruitment to 23 new staff (budget for their fare, substance allowance) by June 2017	Not implemented	√			Planned for quarter 2.

To procure 4 sets/dozen of dental equipment, instrument, material and supplies to 4 HFs for proper management of cases and complication (including referral to appropriate levels) by June 2017	Not implemented		√		No funds received
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To procure quarterly 1000 tins of Albendazole for soil transmitted helminthiasis to 4 health centres by June 2017	Not implemented		√		No funds received
To transfer all blood units samples donated from district HCs to zone blood bank for screening by June 2017	Implemented	√			On going
To procure 4 sets of HMIS supplementary registers for 4 HFs namely Kishanje, Katoro, Kanazi and Rubale by June 2017	Not implemented		√		No funds received
To procure 4 kits of medicine, medical supplies, equipment, diagnostic supplies/regent to 4 health centres namely Katoro, Kishanje, Kanazi and Rubale by June 2017	Not implemented		√		No funds received
To conduct quarterly health facility TB/HIV data exchange meetings with 12 health workers from six health centres by June 2017	Not implemented		√		No funds received
To facilitate availability of people and pelvic models to all HFs providing STI and KP services by June 2017	Not implemented		√		No funds received
To procure 6 signboards with name of facility , opening and closing hours, services provides and their costs 8 suggestion boxes, health facility incharge telephone for complains handing for 6 health centre by June 2017	Not implemented		√		No funds rNot implementede ceived
To procure 4 kits of medicine , medical supplies, Equipment diagnostic supplies/reagents to 4 health centre namely Rubale, Kanazi. Katoro and Rubale by June 2017	Not implemented		√		No funds received
To conduct and install functional medical waste treatment facilities (incinerator) at Katoro health centre by June 2017	Not implemented		√		No funds received
To construct 4 placenter pit for 4 health centre (Katoro, Kanazi, Kishanje and Rubale) by June 2017	Not implemented		√		No funds received
To conduct 1 pit latrine for Kanazi health centre by June 2017	Not implemented		√		No funds received
To procure 15 bucket for decontamination 800litres of disinfectant for high level	Not implemented		√		No funds received

disinfection and 4 autoclaves (sterilizing machine for 4 H/Cs namely Katoro, Kanazi, Rubale and Kishanje by June 2017					
To conduct one day statutory HFGC meeting quarterly and 2 emergencies for 4 health centre by June 2017	Not implemented		√		No funds received
To conduct 5 days developing of health centres annual plan for FY 2017 to 2018 to health centre planning teams by June 2017	Not implemented		√		No funds received
To settle monthly unity bills (Electricity) for 4 health centre by June 2017	Not implemented		√		No funds received
To conduct 1 day biannual orientation on simple procedures for collecting contribution /funds expenditures record keeping and reporting on CHF, NHIF and user fee fund to 12 health centre incharges by June 2017	Not implemented		√		No funds received
To procure 4 signboard with name of facility opening and closing hours services provided and their cost telephones number for complain handing for 4 health centre by June 2017	Not implemented		√		No funds received
To procure 4 kits of medicine, medical supplies, equipment, diagnostic supplies/reagent to 4 health centre namely Kishanje,Rubale, Katoro and Kanazi by June 2017	Not implemented		√		No funds received
To conduct quarterly screening on eye condition to 300 pupils to initale early diagnostics by June 2017	Not implemented		√		No funds received
To provide 24 hours emergency services after normal working hours to 250 patients attending health facilities in 34 HFs by June 2017	Not implemented		√		No funds received
To support data clerks in the council with local salaries by June 2017	Not implemented		√		No funds received
To facilitate payment for performance to 4,5 CTCT I/C and 5 nurses supervision in CTCs as overtime allowance by June 2017	Not implemented		√		No funds received

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE...87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING ... DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANTS, BASKET FUND, USER FEE, MDH

SUB-VOTE CODE AND NAME: 5013 DISPENSARIES

OBJECTIVE CODE AND NAME: IMPROVE ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES -

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A02S	√		√	New HIV infection reduced from 2623 and Aids related mortality reduced from 10.8% to 8% by June 2019	Not done	0		√		1,110,000	0	0	No funds received
C02S	√		√	Maternal mortality rate reduced from 65/100,000 to 60/100,000 live birth by June 2019	Implemented	10		√		2,665,000	0	0	No funds received
C04S	√		√	Infant mortality rate reduced from 6/1,000 to 4/1,000 live birth by June 2019	Implemented	10		√		18,167,956	0	0	No funds received

C05S	√		√	TB case detection rate increased from 56% to 72% by June 2019	Not done	0		√		1,020,000	0	0	No funds received
C06S	√		√	Prevalence rate of malaria cases reduced from 42.3% to 35% by June 2019	Implemented	0		√		1,015,000	1,015,000	100	Salaries paid for staff
C08S	√		√	Prevalence rate of eye diseases among OPD cases reduced from 1.7% to 1% by June 2019	Not done	0		√		2,370,000	0	0	No funds received
C11S	√		√	Prevalence rate of skin disease conditions reduced from 4.4% to 2% by June 2019	Not done	0		√		1,115,000	0	0	No funds received
C12S	√		√	Sanitation facility coverage increased from 55% to 65% by June 2019	Not done	0		√		3,300,000	0	0	No funds received
C13S	√		√	Health care waste management at facility level increased from 55% to 65% by June 2019	Not done	0		√		7,000,000	0	0	No funds received
C14S	√		√	Health solid and liquid waste management improved from 55% to 65% by June 2019	Not done	0		√		5,261,400	0	0	No funds received
C17S	√		√	Access to social welfare, health training and education services to most vulnerable groups improved from 40% to 60% by June 2019	Not done	0		√		3,075,000	0	0	No funds received

C19S	√		√	Shortage of skilled and mixed human resource for health reduced from 43% to 30% by June 2019	Implemented	0		√		39,671,000	39,671,000	100	Funds received
C20S	√		√	Organizational structure and institutional capacity at all levels strengthened from 44% to 46% by June 2019	Not done	0		√		14,680,000	0	0	No funds received
C21S	√		√	Capacity on management of emergency/disaster preparedness and response strengthened from 21% to 40% by June 2019	Not done	0		√		1,000,000	0	0	No funds received
C22S	√		√	Community participation and involvement in health promotion actions to be strengthened from 57% to 60% by June 2019	Not done	0		√		525,000	0	0	No funds received
C23S	√		√	Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 20% to 10% by June 2019	Not done	0		√		3,250,000	0	0	No funds received
C29S	√		√	Incidence of suspected rabies reduced from 2% to 1% by June 2019	Not done	0		√		2,000,000	0	0	No funds received
C30S	√		√	Neonatal mortality rate reduced from 1.1,000 to 0.5/1,000 live by June 2019	Not done	0		√		1,500,000	0	0	No funds received

C33S	√		√	Good working condition status of medical equipment raised from 45% to 80% by June 2019	Not done	0		√		4,000,000	0	0	No funds received
TOTAL BLOCK GRANT										112,725,356			
A02S	√		√	New HIV infection reduced from 2623 to 2323 and Aids related mortality reduced from 10.8 to 8% by June 2019	Not done	0		√		7,010,000	0	0	No funds received
C01S	√		√	Shortage of medicine, medical equipment an medical diagnostic supplies reduced from 35% to 20% by June 2019	Not done	0	√	√		124,168,293	0	0	No funds received
C02S	√		√	Maternal mortality rate reduced from 65/100,000 to 60/100,000 live birth by June 2019	Not done	0		√		18,447,172	0	0	No funds received
C03S	√		√	Infant mortality rate reduced from 6/1,000 to 4/1,000 live birth by June 2019	Not done	0		√		27,420,490	0	0	No funds received
C05S	√		√	TB case detection rate increased from 56% to 72% by June 2019	Not done	0		√		1,189,000	0	0	No funds received
C06S	√		√	Prevalence rate of malaria cases reduced from 42.3% to 35% by June 2019	Not done	0		√		1,180,000	0	0	No funds received

C07S	√		√	High prevalence rate of epidemics (cholera, meningitis, plague, measles, polio, yellow fever, etc) reduced from 2% to 0% by June 2019	Not done	0		√		1,560,000	0	0	No funds received
C09S	√		√	Prevalence rate of oral diseases among OPD cases reduced from 2% to 1% by June 2019	Not done	0		√		4,906,914	0	0	No funds received
C15S	√		√	Safe water supply increased in health facilities from 44% to 65% by June 2019	Not done	0		√		1,000,000	0	0	No funds received
C18S	√		√	Proportion of households with children with disabilities supported in rural areas from 4% to 10% by June 2019	Not done	0		√		1,000,000	0	0	No funds received
C19S	√		√	Shortage of skilled and mixed human resource for health reduced from 43% to 30% by June 2019	Not done	0		√		6,000,000	0	0	No funds received
C30S	√		√	Neonatal mortality rate reduced from 1/1,000 to 0.5/1,000 live by June 2019	Not done	0		√		3,630,000	0	0	No funds received
C31S	√		√	Complications related to injuries reduced from 1.1% to 0.8% by June 2019	Not done	0		√		2,576,091	0	0	No funds received
C34S	√		√	Mental health conditions reduced from 2% to 1% by June 2019	Not done	0		√		1,960,000	0	0	No funds received
TOTAL HSBF										199,678,960			

A02S	√		√	New HIV infection reduced from 2623 to 2323 and Aids related mortality reduced from 10.8 to 8% by June 2019	Not done	0		√		8,840,000	0	0	No funds received
C01S	√		√	Shortage of medicine, medical equipment and medical diagnostic supplies reduced from 35% to 20% by June 2019	Not done	0		√		45,000,000	0	0	No funds received
C02S	√		√	Organizational structure and institutional capacity at all levels strengthened from 44% to 46% by June 2019	Not done	0		√		15,840,000	0	0	No funds received
C32S	√		√	Shortage of health facilities conditions/infrastructure standards improved from 12% to 25% by June 2019	Not done	0		√		6,000,000	0	0	No funds received
C34S	√		√	Mental health conditions reduced from 2% to 1% by June 2019	Not done	0		√		980,000	0	0	No funds received
TOTAL CHF										76,660,000			
A02S	√		√	Prevalence rate of HIV/AIDS among PITC case reduced from 13% to 10% by June 2019	Not done	0		√		4,400,000	0	0	No funds received
TOTAL GLOBAL FUND										4,400,000			

B0IS	√		√	Organizational structure and institutional capacity at all levels strengthened from 44% to 47% by June 2019	Not done	0		√		4,420,000	0	0	No funds received
C01S	√		√	Organizational structure and institutional capacity at all levels strengthened from 44% to 46% by June 2019	Not done	0		√		10,000,000	0	0	No funds received
C13S	√		√	Health care waste management at facility level increased from 55% to 65% by June 2019	Not done	0		√		6,000,000	0	0	No funds received
C16S	√		√	Vector and vermin control measure around the health facilities improved from 58% to 65% by June 2019	Not done	0		√		1,500,000	0	0	No funds received
C20S	√		√	Organizational structure and institutional capacity at all levels strengthened from 44% to 47% by June 2019	Not done	0		√		50,660,000	0	0	No funds received
C24S	√		√	Shortage of health facilities infrastructure reduced from 38% to 35% by June 2019	Not done	0		√		5,000,000	0	0	No funds received
TOTAL USER FEE													
C01S	√		√	Shortage of medicines, medical equipment and medical diagnostic supplies reduced from 35% to 20% by June 2019	Not done	0		√		35,000,000	0	0	No funds received

C10S	√		√	Incidence of soil transmitted helminthiasis reduced from 10.5% to 5% by June 2019	Not done	0		√		1,100,000	0	0	No funds received
C31S	√		√	Complications related to injuries reduced from 1.1% to 0.8% by June 2019	Not done	0		√		8,500,000	0	0	No funds received
TOTAL NHIF										44,600,000			
C20S	√		√	Organizational structure and institutional capacity at all levels strengthened from 44% to 46% by June 2019	Not done	0		√		33,600,000	0	0	No funds received
TOTAL GOVERNMENT OTHER SOURCE										33,600,000			
A03S	√		√	Prevalence rate of HIV/AIDS among PITC case reduced from 13% to 10% by June 2019	Not done	0				518,000,000	0	0	No funds received
C28S	√		√	Shortage of skilled and mixed human resource for health reduced from 43% to 30% by June 2019	Implemented as planned	81				50,088,000	50,088,000	100	Salaries paid to all data clerks
TOTAL MDH										568,088,000			

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE...87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCI

PERIOD COVERED: QUARTER ENDING ... DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

PROJECT CODE AND NAME: BASKET FUND, MDH (BACAA 2015/2016)

SUB-VOTE CODE AND NAME: 5011 DISPENSARIES

OBJECTIVE CODE AND NAME: IMPROVE ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES -

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A02S	√		√	New HIV infection reduced from 2623 and Aids related mortality reduced from 10.8% to 8% by June 2019	Implemented	0		√		260,000,000	260,000,000	100	BAKAA, 2015/2016
C02S	√		√	Organizational structure and institutional capacity at all levels strengthened from 44% to 46% by June 2019	Implemented	10		√		51,000,000	16,511,233	32	BAKAA 2015/2016

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE...87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING ... DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
DISPENSARIES					
To extend distribution network to 20 wards for public sector condoms by June 2017	Not implemented		√		No funds received
To conduct quarterly maternal and parinatal death auditing and review meeting at the health facilities level to assess contributing factors by June 2017	Not implemented		√		No funds received
To strengthen referral services for maternal, new born and underfive services to 34 dispensaries , HCs and Hospital by June 2017	Not implemented		√		No funds received
To conduct quarterly active search of vaccine preventive diseases including case based investigation and 16 days follow up by June 2017	Not implemented		√		No funds received
To conduct vitamin A supplementation and deworming to 32,013 children by June 2017	Not implemented		√		No funds received
To conduct 1 day orientation to 34HCW at 34 dispensaries on growth monitoring standard and tools by June 2017	Not implemented		√		No funds received
To procure and distribute 34 kits of nutrition assessment tools equipment for 34 dispensaries underfive, length eight boards, MUAC tape, and weighing scale BMI wheel by June 2017	Not implemented		√		No funds received
To procure 30 enablers kit (gumboots. Bicycle , rain coats, bags, boots and referral forms) To 3 dispensaries by June 2017	Not implemented		√		No funds received

To conduct distribution of 150 packs of subsidized LLINs to 50 households by June 2017	Not implemented		√		No funds received
To conduct 2 days orientation on planning and implementation of IRS to 20 ward leaders by June 2017	Not implemented		√		No funds received
To conduct quarterly screening on eye conditions to 600 primary school pupils to initial early diagnosis by June 2017	Not implemented		√		No funds received
To procure 5 sets of assistive devices for the visually impaired (low vision devices and white canes) at district hospital for rehabilitation services by June 2017	Not implemented		√		No funds received
To conduct 5 days mentoring and coaching on skin care management to 34 clinicians from 34 dispensaries by June 2017	Not implemented		√		No funds received
To conduct environmental cleanliness completion to all health care facilities by June 2017	Not implemented		√		No funds received
To procure 4 dozen/caton of essential equipment of waste segregation (colour coded bins , and bin liners, safety boxiest, satirises steel bucket for placental transpiration, collection, storage, transportation and facility cleanliness by June 2017	Not implemented		√		No funds received
To conduct 1 pit latrine toilet for Ikunyu dispensaries by June 2017	Not implemented		√		No funds received
To strengthen capacities of 100 household to care and support most vulnerable groups by June 2017	Not implemented		√		No funds received
To disseminate IEC materials support programmed drug and subsistence abuse among adolescent in 17 wards and 94 villages by June 2017	Not implemented		√		No funds received
To identity 1000 most vulnerable elderly from the 94 villages to be enrolled in pregnant, waives and exemption scheme by June 2017	Not implemented		√		No funds received

To conduct recruitment to 23 new staff (budget for their fare, substance allowance by June 2017	Not implemented		√		No funds received
To provide employee statutory benefits to employees at 34 dispensaries (these includes leaves, travel allowance, medical refiners, burial services, uniform allowance Etc) at all health facility by June 2017	Not implemented		√		No funds received
To support 8 health care providers to attend Health professional annual meetings of different cadres within the country by June 2017	Not implemented		√		No funds received
To conduct capacity building to 5 health care providers from 34 dispensaries to upgrade their cadre by providing tuition fees and transportation by June 2017	Not implemented		√		No funds received
To provide performance rewards to 1 CGWs for quality delivery of health services to the communities by June 2017	Not implemented		√		No funds received
To conduct 1 day quarterly coaching and mentoring on HMIS data collection analysis, interpretations and use to 34 health care workers from 34 dispensaries by June 2017	Not implemented		√		No funds received
To conduct 250 referral from lower HFs to referral regional hospital by June 2017	Not implemented		√		No funds received
To procure kit/tin of buffer stock and medical supplies for emergence preparedness and response by June 2017	Not implemented		√		No funds received
To produce and print IEC/BCC materials on preventive measures of communicable and non communicable diseases family planning , oral health skin care and nutrient by June 2017	Not implemented		√		No funds received
To sensitize to 50 traditional healer on national guideline of traditional medicine by June 2017	Not implemented		√		No funds received
To conduct 4 days sensitization on importance of referral of pregnancy mothers to modern	Not implemented		√		No funds received

health facilities to 40 traditional midwives b (TBAs) by June 2017					
To equip 2 health facilities namely Ruhunga and Katara dispensaries with vials of anti-rabies by June 2017	Not implemented		√		No funds received
To conduct 2 days orientation to 10 HCP from health centres on standard paediatric treatment guideline , capacity them with knowledge and skills to manage referral cases and conditions beyond IMCI cased management by June 2017	Not implemented		√		No funds received
To conduct quarterly preventive maintenance and repair to 136 medical equipment for 4 health centre	Not implemented		√		No funds received
To conduct 1 outreach and 2 campaign in each 20 wards implementing VMMC by June 2017	Not implemented		√		No funds received
To expand distribution network to 29 wards for public sector condoms in the district by June 2017	Not implemented		√		No funds received
To procure 34 kits of medicine, medical supplies, Equipment /diagnostic supplies/reagent to .34 dispensaries by June 2017	Not implemented		√		No funds received
To print card from MSD LMIS tools for 34 HF's by June 2017	Not implemented		√		No funds received
To conduct quarterly preventive maintenance and repair to 136 medical equipment for dispensaries by June 207	Not implemented		√		No funds received
To conduct quarterly FP mobile clinics to 52 villages with no dispensaries by 34 health service provider by June 2017	Not implemented		√		No funds received
To procure and distribute 10 delivery kits to 10 dispensaries by June 2017	Not implemented		√		No funds received
To procure and distribute 4 kits of essential medicines, equipment and supplies (equipment, speculum, lamp supplies 5% Acetic, Gauze and cotton woll) by June 2017	Not implemented		√		No funds received
To procure and distribute 272 full LP cylinders to 34	Not implemented		√		No funds received

dispensaries and 17 voltage stabilizer by June 2017					
To conduct quarterly repair and maintenance of cold chain equipment at 34 immunization dispensaries by June 2017	Not implemented		√		No funds received
To conduct quarterly 90 outreach and mobile services to hard to reach communities by June 2017	Not implemented		√		No funds received
To facilitate quarterly 20 community health workers to conduct tracing of initial defaulter to 6 dispensaries by June 2017	Not implemented		√		No funds received
To conduct quarterly supervision and mentor to 20 community health vulnerable and TB patients by June 2017	Not implemented		√		No funds received
To conduct quarterly ordering of 1 kit of quality assured anti-malaria doses to 34 dispensaries by June 2017	Not implemented		√		No funds received
To promote community awareness on prevention and treatment of pneumonia through health education to 10 wards by June 2017	Not implemented		√		No funds received
To procure 9 first aid kits by June 2017	Not implemented		√		No funds received
To conduct 3 days school health screening to 6 secondary school (600 students on mental health disorders by June 2017	Not implemented		√		No funds received
To facilitate availability of penile and pelvic models to all HFs providing STI and KP services by June 2017	Not implemented		√		No funds received
To procure 34 kits of medicine /medical supplies, equipment/diagnostic supplies/reagents diagnostic supplies reagent to 34 dispensaries by June 2017	Not implemented		√		No funds received
To settle monthly utility bills (Electricity bills) for 24 HFs by June 2017	Not implemented		√		No funds received
To conduct one day quarterly sensitization meeting on community health fund (CHF) enrolment in 94 villages by June 2017	Not implemented		√		No funds received

To install shelves and pallets in 15 dispensaries by June 2017	Not implemented		√		No funds received
To conduct 3 days school health condition to 3 secondary school (300 students) on mental health disorders by June 2017	Not implemented		√		No funds received
To conduct quarterly health facility TB/HIV data exchange meetings with 12 health workers from six dispensaries by June 2017	Not implemented		√		No funds received
To procure 34 signboard with name of facility , operating and closing hours, services provided and their cost, 34 suggestion boxes, health facility incharge telephones for complains handling for 34 dispensaries by June 2017	Not implemented		√		No funds received
To procure 34 kits of medicines, medical supplies, equipment/diagnostic supplies/reagent to 34 dispensaries by June 2017	Not implemented		√		No funds received
To conduct installation 4 function medical waste treatment facilities (incinerator) at Kyamulaile dispensary by June 2017	Not implemented		√		No funds received
To conduct fumigation to 6 staff house at 10 dispensaries by June 2017	Not implemented		√		No funds received
To conduct one day statutoy HFGC meeting quarterly and 2 emergences for 34 dispensaries by June 2017	Not implemented		√		No funds received
To conduct 5 days developing dispensaries annual plan of the FY 2017/2018 to 34 dispensaries teams (planning team) by June 2017	Not implemented		√		No funds received
To conduct renovation of facility infrastructure (cellingbord , floor, walls, sewage and plumbing, mosquito gauze at Butulage dispensary by June 2017	Not implemented		√		No funds received
To procure 34 kits of medicine , medical supplies, equipment/diagnostic supplies/reagent to 34 dispensaries by June 2017	Not implemented		√		No funds received

To procure quarterly 1000 tins of albendazole for soil transmitted helminths to 34 HFs by June 2017	Not implemented		√		No funds received
To procure first aid kit by June 2017	Not implemented		√		No funds received
To provide 24 hours emergency services after normal working hours to 250 patients attending health facilities in 34 HFs by June 2017	Not implemented		√		No funds received
To support solar installation and maintenance of CTCs, renovation of 6 CTC drug stores and establishment of 6 CTC with children friendly environmental by June 2017	Not implemented		√		No funds received
To support 6 data clerks in the council with local salaries by June 2017	Not implemented		√		No funds received
To facilitate payment for performance to 8 CTCs I/C , and 6 nurses supervision in CTC s as overtime allowance by June 2017	Not implemented		√		No funds received

11.0 ELECTIONS UNIT

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/2017

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: OWN SOURCE

SUB-VOTE CODE AND NAME: 517 A&B ELECTION AND ADMINISTRATION AND OPERATIONS

OBJECTIVE CODE AND NAME: A - IMPROVE SERVICES AND REDUCE HIV/AIDS INFECTION

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A01S	√		√	Number of staff who has undergone voluntary counselling and testing increased from 1 to 3 by June, 2019.	In progress	0	√		√	0	0	0	Activity in progress but, no expenditure done, because no fund received.
TOTAL										0	0	0	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/2017

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: OWN SOURCE

SUB-VOTE CODE AND NAME: 517 A&B ELECTION AND ADMINISTRATION AND OPERATIONS

OBJECTIVE CODE AND NAME: B – ENHANCE, SUSTAIN AND EFFECTIVE IMPLEMENTATION OF THE NATIONAL ANTI-CORRUPTION STRATEGY

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B01S	√		√	Working performance for 2 Election Unit staff improved by June, 2019	In progress	0	√			0	0	0	Activity in progress but, no expenditure done, because no fund received.
TOTAL										0	0	0	

FORM

12: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2017 IN THE FINANCIAL YEAR 2016/2017

BUDGET COVERAGE: RECURRENT

PROJECT CODE AND NAME: OWN SOURCE

SUB-VOTE CODE AND NAME: 517 A&B ELECTION AND ADMINISTRATION AND OPERATIONS

OBJECTIVE CODE AND NAME: E. ENHANCE GOOD GOVERNMENT AND ADMINISTRATIVE SERVICES

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E0IS02	√		√	Working environment for 2 Election Unit staff improved by June, 2019.	In progress	0	√			0	0	0	Activity in progress but, no expenditure done, because no fund received.
TOTAL										0	0	0	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/2017

BUDGET COVERAGE: RECURRENT

PROJECT CODE AND NAME: LGBG

SUB-VOTE CODE AND NAME: 5027 517 A&B ELECTION AND ADMINISTRATION AND OPERATIONS

OBJECTIVE CODE AND NAME: E. ENHANCE GOOD GOVERNMENT AND ADMINISTRATIVE SERVICES

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E01S	√		√	Working environment for 2 Election Unit staff improved by June, 2019.	Not Started	0	√		√	0	0	0	No fund received
					TOTAL RECURRENT. OWN SOURCES					0	0	0	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/2017

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To participate in organised HIV/ AIDS interdepartmental events by June, 2017	On progress	✓			Though no fund received
To conduct one day training for 29 Ward Executive on public code of ethics by June, 2017.	Not yet started	✓			No fund received
To facilitate of one 1 Election Unit staff to attend short term training on Election database design by June 2017	Not yet started	✓			No fund received
To facilitate Council staff team to participate in SHIMISEMITA sports and games by June 2017	Not yet started	✓			No fund received
To co-ordinate Elections activities in 29 Wards, 94 Villages and 518 Vitongoji by June, 2017	On progress		✓		No fund received
To facilitate 2 staff to attend 4 national festivals by June 2017	Not yet started	✓			No fund received
To facilitate one Election Unit staff with social welfare benefits by June 2017.	On progress	✓			Though no fund received
To ensure availability of office working facilities for one Election Unit staff by June 2017	On progress		✓		Though no fund received

12.0 WATER

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87 VOTE NAME; KAGERA REGION

COUNCIL VOTE: 87V2: COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING; DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 3217: RURAL WATER SUPPLY AND SANITATION

SUB-VOTE CODE AND NAME: 5017 :RURAL WATER SUPPLY

OBJECTIVE CODE AND NAME: A. IMPROVE SERVICE AND REDUCE HIV/AIDS INFECTION

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A01	√		√	Enhanced reduction of HIV/AIDS spreading at work to water users groups 80% To 75% by June 2019.	Work is not yet started	0	√			778,376	0.00	0	Fund is still not yet received
A01	√		√	Water supply infrastructure increased from 320 to 400 Domestic	The work are on Progress	79	√			2,518,356,589.00	0.00	0	Fund is still not yet received

				points in All 94 Villages of Bukoba District by June 2019									
D02	√		√	Monitoring Tool for measuring community satisfactions established by June 2017	The work is on progress	0				32,530,000.00	18,541,050.00	59.38	Funds received and activity implemented in some areas
				NRWSSP-CDG (D01 CARRY OVER 2015/16)						2,551,665,065.00	18,541,050.00		
					NRWSSP-CDG					2,299,815,539.00			

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87V2 VOTE NAME; BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING; DECEMBER, 2016 IN THE FY 2016/2017

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To supply 200 flayers addressing prevention of HIV/AIDS to water user groups by June,2017	No implementation			√	No funds received
To construct Kitahya,Kibona and Itongo water supply scheme by June 2017	Work is on final stage	√			Funds received
To construct Katale, Ibwera, Lukindo, Bituntu and Kibirizi Water Supply schemes by June 2017	Work is on progress	√			Funds received and projects are ongoing
To Provide Technical and facilitation service to 3 villages Bukoba District Council Water supply Schemes	Work is on progress	√			Funds received
To construct 3 VIP latrine at Karama,Kabajuga and Mashule primary schools by June,2017	No implementation			√	No funds received
To Facilitate office management by June 2017	Implemented	√			Funds received
To enhance Monitoring and Supervision by June 2017	Implemented	√			Funds received
To facilitate maintenance and Running of Vehicle/Motor cycle June 2017	Implemented	√			Funds received
To capacitate auditing activities for Water Dept Staff by June 2017	Implemented	√			Funds received
To provide Training to DWSTs by June 2017	Implemented	√			Funds received
To provide Training to Water Department by June 2017	Implementation on progress	√			Funds received
To provide hygiene and sanitation training to 94 villages by June,2017	No implementation			√	No funds received

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE...87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING ... DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT)...RECURRENT

PROJECT CODE AND NAME: 3217: LOCAL GOVT BLOCK GRANTS

SUB-VOTE CODE AND NAME: 5017 RURAL WATER SUPPLY

OBJECTIVE CODE AND NAME: ...C.IMPROVE ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICE DELIVERY

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A02	√		√	Awareness on HIV/AIDS infection to 20 water user groups and 10 DWSTs member raised from 25% to 28% by June 2019	Not yet implemented	0			√	4,570,000.00	0	0	No fund received
B01	√		√	To introduce anti corruption education strategy at all stages of the education levels and to water	Not yet implemented	0			√	7,000,000.00	0	0	No fund received

				users up to 8% by June, 2019.									
C02	√		√	Reduction of water contamination Diseases Reduced from 170,000, to 50,000.Population in Bukoba District by June 2019	Not yet implemented	0			√	8,720,000.00	0	0	No fund received
C03	√		√	Management and Organization of water Department Staff improved by June,2019	Not yet implemented	0			√	71,560,000.00	0	0	No fund received
H01	√		√	Environmental Pollution and management of Projects and Assessment of ongoing projects Enhanced from 48% to 50% by June, 2019.	Not yet implemented	0			√	4,400,000.00			No fund received
				TOTAL –LGBG(CARRY OVER 2015/16)						96,250,000.00	0	0	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87V2 VOTE NAME; BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FY 2016/2017

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To rehabilitate 5 water tanks at Nyakatare P/S, Kibirizi Dispensary, Kyamulaile Sec School Buzi and Kishanje wards by June 2017	Not yet implemented			√	Not implemented
To rehabilitate 3 Chaco Dams at Kihumlo and Umbweya and Water treatment Plant by June 2017	Not yet implemented			√	Not implemented
To Rehabilitates 5 improved traditional water sources in katerero, Nyakato, and Nyakibimbili wards by June 2017	Not yet implemented			√	Not implemented
To rehabilitate Rubale Gravity Scheme by June 2017	Not yet implemented			√	Not implemented
To conduct water quality testing to 150 water points and 5 water sources by June 2017	Not yet implemented			√	Not implemented
To provide training on Quality to 1 Technician	Not yet implemented			√	Not implemented
To facilitate transfer of 4 Water Dept Staff by June 2017	Not yet implemented			√	Not implemented
To provide essential services to water Dept by June 2017	Used to pay staff			√	Implemented
To collect information and prepare Tender document by June 2017	Not yet implemented			√	Not implemented
To provide training support to 4 staff by June	Not yet implemented			√	Not implemented

2016					
To provide security and office cleaning service by June 2017	Implementation on progress	√			Implementation on progress
To conduct Environment Impact Assessments to 10 water supply projects at Kyamulaile, Mashule, Kitahya, Itongo, Kibona, Kibirizi, Lukindo, Katale, Bituntu and Ibwera by June, 2017.	Not yet implemented			√	Fund not yet received
To provide Environmental Conservation Training to Water User Groups in 29 Wards of Bukoba District Council by June, 2017	Not yet implemented			√	Fund not yet received

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/2017

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) - DEVELOPMENT

PROJECT CODE AND NAME: 3217: CAPITAL DEVELOPMENT GRANT.

SUB-VOTE CODE AND NAME: 5017 RURAL WATER SUPPLY.

OBJECTIVE CODE AND NAME: D. INCREASE QUANTITY AND QUALITY OF SOCIAL SERVICES AND INFRASTRUCTURE

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D01	√		√	Water Supply infrastructure increased from 320 to 400 Domestic points in All 94 villages of Bukoba District by June, 2019.	Implementation on progress	0	√			25,000,000.00	1,000,000.00	4	Lacking of fund from central government
				TOTAL CDG						25,000,000.00	1,000,000.00	4	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87V2 VOTE NAME; BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FY 2016/2017

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To complete construction of Mikoni water supply project schemes by June 2017	Implementation on progress	√			Funds are not yet received

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

13.0 ENVIRONMENTS
Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE...87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING ... DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANTS

SUB-VOTE CODE AND NAME: 501 ENVIRONMENTS

OBJECTIVE CODE AND NAME: IMPROVE AND MANAGE NATURAL RESOURCES AND ENVIRONMENT

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
H01S01				Environments and Cleanliness staff service delivery improved from 80% to 85% by June 2019	On progress	20	✓			200,000	40,000	20	Insufficient Funds
H02S01				Solid wastes are removed from trading centres and properly dumped by June 2019.	On progress	10	✓			250,000	25,000	10	Insufficient Funds
H03S01				Land, water, air and environmental pollution are prevented by June 2019.	On progress	8	✓			2,450,000	196,000	8	Insufficient Funds
TOTAL										2,900,000	261,000		

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE...87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING ... DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

PROJECT CODE AND NAME: OWN SOURCE

SUB-VOTE CODE AND NAME: 501 ENVIRONMENTS

OBJECTIVE CODE AND NAME: IMPROVE AND MANAGE NATURAL RESOURCES AND ENVIRONMENT

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
I04S01				Environmental protection groups in all Villages are assisted to establish tree nurseries by June, 2019	On progress		✓			11,620,000			Insufficient funds
I05S02				Environmental Impact Assessment are conducted to development projects by June, 2019.	On progress	7	✓			5,450,000	381,500	7	Insufficient funds
TOTAL										17,070,000	381,500		

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE...87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING ... DECEMBER, 2016 IN THE FINANCIAL YEAR 2016/17

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate 2 cleanliness and environmental staff to attend workshops, seminars and short courses by June 2017	Not yet	✓			No Funds
To facilitate celebration of 3 days national festivals by June 2017	Not yet started	✓			No funds
To prepare District Environmental profile by June 2017	Not yet started	✓			No funds
To conduct patrols and enforce environmental and cleanliness laws and bylaws by June 2017	On progress	✓			More funds needed
To mobilize the community in 29 wards on environmental protection and sanitation improvement by June 2017	Not yet started	✓			No funds
To mount sanitation campaigns, form and strengthen 10 environmental protection groups and committees by June 2017.	Not yet	✓			Insufficient funds
To assist 10 environmental protection groups to establish 10 tree nurseries by June 2017.	Not yet	✓			Insufficient funds

14.0 WORKS

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER 2016 IN THE FINANCIAL YEAR ...2016/2017

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT)...DEVELOPMENT

PROJECT CODE AND NAME: 4101 ROAD SECTOR PROGRAMME SUPPORT

SUB-VOTE CODE AND NAME: 5014 WORKS

OBJECTIVE CODE AND NAME: D INCREASE QUANTITY AND QUALITY OF SOCIAL SERVICES AND INFRASTRUCTURE (CARRY OVER)

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D01D	√		√	Increase quantity and quality of social services and infrastructure	Activity on progress	75	√			457,250,000	143,934,674	32	Work on progress
					TOTAL ROADS (CARRY OVER 2015/16)					457,250,000	143,934,674		

Notes

Each row is a single target. Descriptions of each column are as follows:

- **Column 1. Target Code** is the Segment 2 code at the target level, for example "A03C"
- **Column 2 to 4: M, P, R** Place a check mark (tick or X) in the columns M, P, R as follows: M = MKUKUTA (if the target is an MKUKUTA target), P = PAF Matrix (if it is a PAF target);

MEF 7.2

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM
VOTE: 87 VOTE NAME: KAGERA REGION
COUNCIL VOTE: 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL
PERIOD COVERED: QUARTER ENDING DECEMBER. 2016, IN THE FY: 2016/2017
(CARRY OVER 2015/16)

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To perform routine maintenance 290.70 km of District roads by June 2016.		√			
Katerero- Kyanyabasa – Kishogo km 14.1	Work completed	√			Work completed
Kafunjo- Rubale- Izimbya 18km	Work completed	√			
Itongo - Bweyenza 4.3 km	Work completed	√			
Karonge- Kagondo 4.1 km	Work completed	√			
Ibwera – Butakya (Culverts Construction)	Work completed	√			
Kalebe – Nyakibimbili 9.0km	Work completed	√			
Nyakabanga – Nyabushozi 5.4km	Work completed	√			
Kyaitoke- Butulage – Izimbya 22km	Work completed	√			
Izimbya- Ruhunga- Katokoro 16.4km	Work completed	√			
Ruhunga- Kihumulo- Kobunshwi 16.4km	Work completed	√			
Ntoma Butahyaibega 5km	Work completed	√			
Magoti- Kabale- Kitwe 7km	Work completed	√			
Kabale- Itahwa- Magoti 3.7km	Work completed	√			
Kemondo- Rushala Camp 0.6km	Work completed	√			
Katoma- Kyamato 4.5km	Work completed	√			
Itahwa- Ibaraizibu 3.4km	Work completed	√			
Minazi Bituntu 4.0km	Work completed	√			
Bujugo- Rwamulumba 8.2km	Work completed	√			
To perform Spot Improvement 51.2 km of District roads by June 2016.					
Mashule Kihumulo 11.9km	Work completed	√			
Kyaitoke- Kitembe 6.4km	Work completed				

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM
VOTE: 87 VOTE NAME: KAGERA REGION
COUNCIL VOTE: 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL
PERIOD COVERED: QUARTER ENDING SEPTEMBER, 2016 IN THE FY: 2016/2017
(CARRY OVER 2015/16)

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
Katoro- Kashaba 15km	Work on progress	√			
Kyamulaile-Omukihisi km 6.4	Work on progress	√			Work on progress (Implementation at 40%)
Katoro- Musira 6.3	Work on progress	√			
Kyabagenzi- Kashule- Kasharu 8.4km	Work on progress	√			
Butainamwa- Nyakibimbili 14.3km	Work on progress	√			
Katoro- Ruhoko 5.0km	Work on progress	√			
Kaibanja- Kaishente 5.0km	Work on progress	√			
Nyakigando- Kazinga- Kaibanja 13km	Work on progress	√			
To perform periodic maintenance 5.70km of District roads by June 2016					
Nkindo – Itahwa 1.0 km	Work completed	√			Work completed

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- Column 6 Comment: describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area.

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT)... RECURRENT

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANTS

SUB-VOTE CODE AND NAME: 5014 WORKS

OBJECTIVE CODE AND NAME: A; IMPROVE SERVICES AND REDUCE HIV/AIDS INFECTION

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A01S	√		√	Working skills to 200 manual labourers working in roads and building projects provided by June 2017	No implementation	0	√			1,345,000	0	0	No fund received
C01S	√		√	Equal opportunity and access to social service for men and women of different group and physical ability in all 29	No implementation	0	√			6,448,000	0	0	No fund received

				wards by June, 2017								
D01S	√		√	A suitable and broad economic growth promoted in District by June, 2017	Security guards and office cleaners have been paid.	48%	√			7,050,000	3,360,000	11
				TOTAL WORKS LGBG						14,843,000	3,360,000	

Notes

Each row is a single target. Descriptions of each column are as follows:

- **Column 1. Target Code** is the Segment 2 code at the target level, for example “A03C”
- **Column 2 to 4: M, P, R** Place a check mark (tick or X) in the columns M, P, R as follows: M = MKUKUTA (if the target is an MKUKUTA target), P = PAF Matrix (if it is a PAF target);

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87 VOTE NAME; KAGERA REGION
 COUNCIL VOTE: 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL
 PERIOD COVERED: QUARTER ENDING DESEMBER IN THE FY 2016/17

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
Working skills to 200 manual labourers working in roads and building projects provided by June, 2017.	No implementation	√			No fund received
To conduct seminars to 50 manual labourers on fighting spread of HIV/AIDS by June, 2017	No implementation	√			No fund received
Equal opportunity and access to social service for men and women of different group and physical ability in all 29 wards by June, 2017.	No implementation	√			No fund received
To facilitate inspection of infrastructures construction to adhere to building regulations and rules in 29 wards by June, 2017.	No implementation	√			No fund received
To facilitate data collection, contract implementation, supervision, monitoring and progress reporting to Council, RS, PMO – RALG and Ministry of Finance by June, 2017.	No implementation	√			No fund received
To facilitate participation in sports and games to work staff by June, 2017	No implementation	√			No fund received
A suitable and broad economic growth promoted in District by June, 2017					

To facilitate 2 staff to attend short course training on new road and building construction technologies and application on LGA IT system by June 2017	No implementation	√			No fund received
To provide employment benefits to 9 work staff by June 2017	No implementation	√			No fund received
To support one staff to undertake long course from Technician to Engineering by June 2017	1 Staff at SAUT University	√			No fund received

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT)... RECURRENT

PROJECT CODE AND NAME: L000 LGDG – CAPITAL DEVELOPMENT GRANT - CDG

SUB-VOTE CODE AND NAME: 5014 WORKS

OBJECTIVE CODE AND NAME: C; IMPROVE ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES DELIVERY.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	track	Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10		12	13	14
D02S	√		√	To construct Kemondo Bus/Lorry stand and completion of Kyamabale bridge by June 2017	No implementation	0	√			126,000,000	0	0	No fund received
D01S	√		√	Bukoba District Council buildings constructed/Rehabilitated and Garage renovation by June 2017	No implementation	0	√			47,634,400	0	0	No fund received
					TOTAL WORKS CDG					173,634,400			

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER IN THE FY 2016/17

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To construct 30km of new District roads to become accessible by June, 2017	No implementation	√			No fund received
24 Bukoba District Council buildings constructed/Rehabilitated by June, 2017.	No implementation	√			No fund received
To reinstate BDC Officers residence at Majumba tisa and Rwamishenye area; DEO'S (S), DPLO'S, HRO'S by June, 2017.	No implementation	√			No fund received
To enable fencing around District Executive Director's Residential house by June 2017	No implementation	√			No fund received
To renovate some BDC Office buildings (DED's, HRO's, PMU's, DHRO's, DWE's and construction of watchmen post (Building) by June 2017	No implementation	√			No fund received

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.
- **Column 6 Comment:** describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area.

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87 VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER IN THE FINANCIAL YEAR 2016/2017

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT)...DEVELOPMENT

PROJECT CODE AND NAME: 4101 ROAD SECTOR PROGRAMME SUPPORT

SUB-VOTE CODE AND NAME: 5014 WORKS

OBJECTIVE CODE AND NAME: D INCREASE QUANTITY AND QUALITY OF SOCIAL SERVICES AND INFRASTRUCTURE

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D01D	√		√	Increase quantity and quality of social services and infrastructure	No Maintenance activities have been started	0	√			799,860,000	0	0	No funds received to date
					TOTAL ROADS 2016/17					799,860,000			

Notes

Each row is a single target. Descriptions of each column are as follows:

- **Column 1. Target Code** is the Segment 2 code at the target level, for example "A03C"
- **Column 2 to 4: M, P, R** Place a check mark (tick or X) in the columns M, P, R as follows: M = MKUKUTA (if the target is an MKUKUTA target), P = PAF Matrix (if it is a PAF target);

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM
VOTE: 87 VOTE NAME: KAGERA REGION
COUNCIL VOTE: 87V2 COUNCIL NAME: BUKOBA DISTRICT COUNCIL
PERIOD COVERED: QUARTER ENDING DECEMBER IN THE FY 2016/2017

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
Increase quantity and quality of social services and infrastructure		√			
To perform road inventory and condition survey, prepare tender documents, advertising, evaluation, contract document preparation, monitoring progress and quarterly report by June, 2017	Not yet done	√			No fund received
To perform routine maintenance 118.90km of District roads by June, 2017	Not yet done	√			No fund received
To perform spot improvement 18.0km of District roads by June 2017	Not yet done	√			No fund received
To perform periodic maintenance 26.10km of District roads by June 2017	Not yet done	√			No fund received
To perform construction of 9 bridges/culverts along District roads by June, 2017	Not yet done	√			No fund received

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.

Column 6 Comment: describe possible reasons for variation (if not on track) as well as remedial actions planned or implemented for each priority area

15.0 TASAF III
Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE 87

VOTE NAME; KAGERA REGION

COUNCIL VOTE..87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER , 2016 IN THE FINANCIAL YEAR ...2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: TASAF

SUB-VOTE CODE AND NAME: 5027COMM,DEVELOPMENT,GENDER AND CHILDREN

OBJECTIVE CODE AND NAME: C; IMPROVE SOCIAL WELFARE GENDER AND COMMUNITY IMPOWERMENT

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	√		√	Life of poor HH improved Socially and economically by June 2017	Work done as planned	100	√			1,614,888,000	541,452,000	33.5	Work done.
	√		√	To improve infrastructure on health, water and education sector by June 2017	Not yet implemented	0				0	0	0	This component not yet started in our District.

	√		√	To enhance community livelihoods and increase incomes through community savings and investment by June 2017	Not yet implemented	0				0	0	0	This component not yet started in our District.
				TOTAL						1,614,888,000	541,452,000	33.5	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE 87

VOTE NAME; KAGERA REGION

COUNCIL VOTE..87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FY 2016/17

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
Cash transfer to beneficiaries in 63 villages	Work done and completed	√			completed
To conduct monitoring and supervision on compliance forms.	Work done and completed	√			Work done
To conduct training to PAA Facilitators on efficiency supervision of payment activities to beneficiaries.	Work done and completed	√			Work done
To conduct detailed poor households verification.	Work done and completed	√			Activity on progress

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.

16.0 FINANCE AND TRADE ADMINISTRATION
Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE 87

VOTE NAME; KAGERA REGION

COUNCIL VOTE..87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER , 2016 IN THE FINANCIAL YEAR ...2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT)...RECURRENT

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANTS

SUB-VOTE CODE AND NAME: 502 FINANCE TRADE AND ADMINISTRATION

OBJECTIVE CODE AND NAME: C; IMPROVE ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	√		√	Local government financial procedures adhered and strong financial management system maintained.	Work on progress	0	√			33,780,000	12,726,400	37.7	Work on progress
	√		√	Unqualified audit report acquired annually by June 2017	Work on progress	0	√			4,320,000	1,780,000	24.3	Activity on progress

	√		√	Income and expenditure of 13 departments and 6 section controlled by june 2017.	Work on progress	0	√			5,225,000	1,560,000	29.9	Activity on progress
	√		√	To make sure council revenue collection raised so as to make the council meet its expenditures,	Work on progress	0	√			9,160,000	4,121,000	44.9	Activity on progress
				TOTAL						52,485,000	20,187,400		

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE 87

VOTE NAME; KAGERA REGION

COUNCIL VOTE..87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER, 2016 IN THE FY 2016/17

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To make sure the council management working using finance regulations	Work on progress	√			Activity on progress
To make sure that financial statements prepared in compliance with international Public Sector Accounting Standard(IPSAS) and the local government Finance Act.	Work on progress	√			Activity on progress
Establishment of strong control in which the revenue collected distributed to other departments so as to meet their day to day expenses.	Work on progress	√			Activity on progress
The use of electrical device in collections of revenue from difference sources like Magulio fees,Fish landing Facilities,Business licence etc.	Work on progress	√			Activity on progress

17.0 PROCUREMENT MANAGEMENT UNIT

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2.

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER 30TH, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: RECURRENT

PROJECT CODE AND NAME: LOCAL GOVT BLOCK GRANT

SUB-VOTE CODE AND NAME: 516 PMU

OBJECTIVE CODE AND NAME: ENHANCE GOOD GOVERNANCE AND ADMINISTRATIVE SERVICES

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E01	√		√	To facilitate PMU staff to adherence to procurement procedures by June, 2016	Work done as planned and Work on progress.	42%	√			6,900,000	800,000	11.6	Activity not yet completed
					TOTAL PMU LGBG					6,900,000	800,000	11.6	

Notes

Each row is a single target. Descriptions of each column are as follows:

- Column 1. Target Code** is the Segment 2 code at the target level, for example "A03C"
- Column 2 to 4: M, P, R** Place a check mark (tick or X) in the columns M, P, R as follows: M = MKUKUTA (if the target is an MKUKUTA target), P = PAF Matrix (if it is a PAF target); R = Ruling Party Manifesto. This will help link the MTEF target to other coordinating plans

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE..87V2

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER 30TH, 2016 IN THE FY 2016/17.

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate PMU staff to adherence to procurement procedures by June, 2016	<ul style="list-style-type: none"> • Making advertisement of tender on time. • Preparing Tender documents • Preparing contracts • Preparing quarterly reports and to send them to authority. • Responding to requests of buying items from user departments. 	√			Activity not yet completed

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE: 87V2.

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER 30TH, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: RECURRENT

PROJECT CODE AND NAME: OWN SOURCE

SUB-VOTE CODE AND NAME: 516 B PMU

OBJECTIVE CODE AND NAME: ENHANCE GOOD GOVERNANCE AND ADMINISTRATIVE SERVICES

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E01	√		√	Enhance social welfare is to PMU staff improved by June, 2016	Work done as planned and Work on progress.	30%	√			1,100,000	0	0	Activity not yet completed
					TOTAL PMU LGBG					1,100,000	0	0	

Notes

Each row is a single target. Descriptions of each column are as follows:

- **Column 1. Target Code** is the Segment 2 code at the target level, for example "A03C"
- **Column 2 to 4: M, P, R** Place a check mark (tick or X) in the columns M, P, R as follows: M = MKUKUTA (if the target is an MKUKUTA target), P = PAF Matrix (if it is a PAF target); R = Ruling Party Manifesto. This will help link the MTEF target to other coordinating plans

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE:** 87**VOTE NAME:** KAGERA REGION**COUNCIL VOTE:** 87V2**COUNCIL NAME:** BUKOBA DISTRICT COUNCIL**PERIOD COVERED:** QUARTER ENDING DECEMBER 30TH, 2016 IN THE FY 2016/17.

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate three PMU staff in social welfare by June 2016.	<ul style="list-style-type: none"> To get leave for the purpose of building their health. To attend exercise time to time as per time table for their fitness of their body. To make check up and get treatment in hospital to facilitate good performance. 	√			Activity completed Activity not yet completed Activity not yet completed

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**
- **Columns 3, 4, & 5 General Assessment of key priority areas.** Tick one only.

Performance Reporting Forms

MEF 7.1

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 87

VOTE NAME: KAGERA REGION

COUNCIL VOTE. 87V2.

COUNCIL NAME: BUKOBA DISTRICT COUNCIL

PERIOD COVERED: QUARTER ENDING DECEMBER 30TH, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: RECURRENT

PROJECT CODE AND NAME: OWN SOURCE

SUB-VOTE CODE AND NAME: 516 B PMU

OBJECTIVE CODE AND NAME: ENHANCE, SUSTAIN AND EFFECTIVE IMPLEMENTATION OF NATIONAL ANT-CORRUPTION STRATEGY

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
B01	√		√	Tender documents, invitation to tender and contract prepared by June, 2016	Work done as planned and Work on progress.	50%		√		3,800,000	0	0	Have implemented
					TOTAL PMU LGBG					3,800,000	-	0	

Notes

Each row is a single target. Descriptions of each column are as follows:

- Column 1. Target Code** is the Segment 2 code at the target level, for example "A03C"
- Column 2 to 4: M, P, R** Place a check mark (tick or X) in the columns M, P, R as follows: M = MKUKUTA (if the target is an MKUKUTA target), P = PAF Matrix (if it is a PAF target); R = Ruling Party Manifesto. This will help link the MTEF target to other coordinating plans

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE:** 87**VOTE NAME:** KAGERA REGION**COUNCIL VOTE:** 87V2**COUNCIL NAME:** BUKOBA DISTRICT COUNCIL**PERIOD COVERED:** QUARTER ENDING DECEMBER 30TH, 2016 IN THE FY 2016/17.

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
Advertisement, Tender documents and Contracts preparation and implementation of contract	Advertisement, Tender documents and Contracts preparation and implementation of contract	√			Have implemented

Notes

Each row is a single milestone. Descriptions of each column are as follows:

- **Column 1: Institution's Key Priority intervention or milestone.** Should be selected from the Institution's MTEF
- **Column 2 Brief implementation on the status for each priority area**

Columns 3, 4, & 5 General Assessment of key priority areas. Tick one only.

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL DETAILED FORM

VOTE 87 KAGERA REGION

SUB VOTE 87V2 SUB VOTE NAME; BUKOBA DISTRICT COUNCIL

PERIOD: CUMULATIVE RESULTS FOR THE QUARTER ENDING DECEMBER, 2016 IN THE FINANCIAL YEAR ...2016/17

ITEM / COMPOSITION	BUDGET		RELEASED		ACTUAL EXPENDITURE		
	Amount in TShs. (Millions)	% of Total	Amount in TShs. (Millions)	Amount Released as a % of the Budget Amount (4 ÷ 2)	Amount in TShs (Millions)	Actual Value as a % of the Budget Amount (6 ÷ 2)	% of Total released (6 ÷ 4)
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E	28,737,989,604	78.5	3,943,477,300	12	3,943,477,300	12	100
O.C	2,068,946,000	7.11	222,978,000	9	222,978,000	9	100
Development Local Funds	1,972,724,000	7.2	0	0	0	0	100
Development Foreign Funds	1,499,157,000	2.14	717,221,799.09	4	717,221,799.09	4	100
Own sources Revenues	1,692,472,000	5.1	223,721,497.77	11	223,721,497.77	11	100
Total	35,971,288,604	100	5,107,398,596.86	14.2	5,107,398,596.86	14.2	100
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA	35,971,288,604	100	5,107,398,596.86	14.2	5,107,398,596.86	14.2	100
NON-MKUKUTA	0	0	0	0	0	0	0
Total	35,971,288,604	100	5,107,398,596.86	14	5,107,398,596.86	14	100
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1	7,353,810,602	12.74	223,721,497.77	5.68	223,721,497.77	5.68	100
Cluster 2	21,315,085,400	74.7	4,166,455,300	13.86	4,166,455,300	13.86	100
Cluster 3	7,302,392,602	12.58	717,221,799.09	18.17	717,221,799.09	18.17	100
Total	35,971,288,604	100	5,107,398,596.86	13.33	5,107,398,596.86	13.33	100

FORM 13B: QUARTERLY CUMULATIVE FINANCIAL DETAILED FORM

VOTE: 87 KAGERA REGION

SUB VOTE CODE AND NAME: 87V2 BUKOBA DISTRICT COUNCIL

PERIOD: CUMULATIVE RESULTS FOR THE QUARTER ENDING DECEMBER, 2016 IN THE FY 2016/17

ITEM / COMPOSITION	BUDGET		RELEASED		ACTUAL REVENUE/EXPENDITURE		
	Amount in TShs. (Millions)	% of Total	Amount in Tshs (Millions)	Amount Released as a % of the Budget Amount (4 ÷ 2)	Amount in Tshs (Millions)	Actual Value as a % of the Budget Amount (6 ÷ 2)	% of Total
1	2	3		5	6	7	8
EXPENDITURE BY SUB-VOTE (Recurrent Only)							
Administration general purpose	206,543,000	10.0	0	0	0	0	0
Works/roads	14,843,000	0.7	0	0	0	0	0
Policy and planning	11,800,000	0.6	1,671,000	14.1	1,671,000	14.1	100
Trade and marketing operation	12,000,000	0.6	0	0	0	0	0
Internal audit	17,420,000	0.8	1,600,000	9.1	1,600,000	9.1	100.00
Primary education	830,303,000	40.1	24,480,000	2.9	24,480,000	2.9	63.58
Secondary education	783,296,000	37.9	6,680,000	0.85	6,680,000	0.85	46.14
Water supply	20,312,000	1.0	0	0	0	0	0
Land	17,200,000	0.8	2,530,500	14.7	2,530,500	14.7	100.00

Natural resources	12,680,000	0.6	1,360,000	10.7	1,360,000	10.7	100.00
Community development	2,500,000	0.1	0	0	0	0	100.00
Agriculture and livestock	23,947,000	1.2	0	0	0	0	0
Health	116,102,000	5.6	7,366,000	0	0	0	100
TOTAL	2,068,946,000	100.0	45,687,500	2.2	45,687,500	2.2	100
EXPENDITURE BY SUB-VOTE BY PROJECT (Development funds only)							
Sub-Vote							
Project							
LGCDG	1,042,655,000	36.1	0	0	0	0	0
LGCDG-CBG	0	0	0	0	0	0	0
RWSSP	346,495,000	12.0	0	0	0	0	0
BASKET FUND	648,278,000	22.4	0	0	0	0	0
ROAD FUND	831,155,000	28.8	0	0	0	0	0
HIV/AIDS	0	0	0	0	0	0	0
Total	2,882,909,000	100	0	0	0	0	0

REVENUES (NON-TAX) COLLECTION							
Revenues Collected	223,721,497.77	13	0	0	0	0	0
Revenues Retained	0	0	0	0	0	0	0
SOURCE OF FUNDING (LGAs and Agencies ONLY)							
Subvention	244,020,000	14.4	0	0	0	0	0
Own Sources	1,448,452,000	85.6	223,721,497.7	13	223,721,497.7	13	13
Total	1,692,472,000	100	223,721,497.7	13	223,721,497.7	13	13