

Region:
DISTRICT:

MWANZA REGION
ILEMELA MUNICIPAL COUNCIL

EXECUTIVE SUMMARY OF PHYSICAL AND FINANCIAL IMPLEMENTATION REPORT FOR DEVELOPMENT PROJECT FOR 2016/2017

PROJECT CODE	NAME OF PROJECTS	CARRIED OVER FUND 2015/2016	APROVED BUDGET			FUND RECEIVED	EXPENDITURE
			LOCAL	FOREIGN	TOTAL		
3280	Rural Water (RWSSP)	37,057,676.78	00.00	3,965,140,000.00	3,965,140,000.00	627,823,904.34	619,840,660.98
4101	Road Fund (RF) - Proper	218,067,147.59	1,061,490,000.00	0.00	1,061,490,000.00	893,782,366.64	1,205,258,506.79
4101	Road Fund (RF) - Emergency	414,164,793.41	625,851,241.00	0.00	625,851,241.00	625,851,241.00	572,646,571. 26
4390	Word Bank- (SEDP)	165,783,103.00	0.00	32,713,000.00	32,713,000.00	0.00	154,391,673.91
6277	CDG(MMAM & ASDP)	0.00	1,429,093,298.00	0.00	1,429,093,298.00	431,684,000.00	411,216,203.16
	GLOBAL FUND					3,835,000.00	3,568,875.00
	WORD BANK-(RBF)					46,008,139.61	33,151,865.58
	HEALTH BUSKET FUND (BF)	20,222,855.36	0.00	665,616,000.00	665,616,000.00	665,616,000.00	615,399,834.21
6403	Council Buildings	0.00	750,000,000.00	0.00	750,000,000.00	750,000,000.00	0.00
4333	P 4 R Secondary & Primary School	0.00	0.00	0.00	0.00	80,677,918.23	80,677,918.23
3218	DEV -OWN SOURCE (OS)	109,295,698.83	4,892,959,000.00	0.00	4,892,959,000.00	1,445,445,665.20	1,445,445,665.20
5036	Health & Environment sanitation(WB)	0.00	0.00	335,168,000.00	335,168,000.00	10,000,000.00	10,000,000.00
	TSCP -FUND	316,460,000.00	0.00	0.00	0.00	0.00	316,460,000.00
	TASAF	0.00	0.00	0.00	0.00	926,446,174.30	926,446,174.30
3218	District Dev Project (CDCF)	0.00	51,398,000.00	0.00	51,398,000.00	50,029,000.00	49,163,590.00
	TOTAL	1,669,769,428.61	8,810,791,539	4,998,637,000.00	13,809,428,539.00	5,156,760,641.71	4,075,130,110.54

SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE:81M8-2032

SUB VOTE: 5000

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 0000

COST CENTER: 502D

COST CENTER NAME:FINANCE - REVENUE

VOTE NAME:ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: GENERAL ADMINISTRATION

FINANCIAL YEAR: 2016/2017

PROJECT/PROGRAM: DISTRICT DEVELOPMENT PROJECT

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
C: Improve access, quality and equitable social services delivery	C01: Council's own source collections increased through investments in bonds/ securities by June 2019	C01D01: To facilitate monthly payment of TIB Loan to Ilemela MC for initiation of Mwanza Community Bank by June 2017	TIB has not disbursed the loan yet	0	200,000,000.00	0.00	0	Repayment will start after loan disbursement
Total of activity				0	200,000,000.00	0.00	0	
Total of target				0	200,000,000.00	0.00	0	
Total of cost Centre				0	200,000,000.00	0.00	0	

0SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE:81M8-2032

SUB VOTE: 5000

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 0000

COST CENTER: 502E

COST CENTER NAME: TRADE & MARKET OPERATIONS

VOTE NAME:ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME:GENERAL ADMINISTRATION

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: DISTRICT DEVELOPMENT PROJECT

D. Increase quantity and Quality of social services and Infrastructure	D01: Market facilities improved from 3 to 7 by June 2019	D01D01: To rehabilitate infrastructures at Kiloleli market by June 2017	Project not implemented	0	20,000,000.00	0.00	0	Fund not received from central government
		D01D02: To rehabilitate infrastructures at Kirumba market by June 2017		0	200,000,000.00	0.00	0	
		D01D03: To rehabilitate infrastructures at Sabasaba market by June 2017		0	20,000,000.00	0.00	0	
		D01D04: To facilitate construction of toilets at Kitangiri market by June 2017		0	32,000,000.00	0.00	0	
Total of target				0	0.00	0.00	0	
Total of cost Centre				0	272,000,000.00	0.00	0	

SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE:81M8-2032

SUB VOTE: 5000

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 0000

COST CENTER: 518E

COST CENTER NAME: INFORMATION, COMMUNICATION TECHNOLOGY AND PUBLIC RELATIONS

VOTE NAME:ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME:GENERAL ADMINISTRATION

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: DISTRICT DEVELOPMENT PROJECT

E: Enhance good governance and Administrative services	E03: Information, Communication technology enhanced by June 2019	E03S01: To establish communication and network systems (LAN, WAN, EPICOR and LGRCIS) at Ilemela MC by June 2017	Procurement of point of sale (POS) Pcs 50 for revenue collection.	32	95,000,000.00	14,806,345.00	16	Pos machines are operating properly
Total of activity					95,000,000.00	14,806,345.00	16	
Total of target					95,000,000.00	14,806,345.00	16	
Total of cost Centre					95,000,000.00	14,806,345.00	16	

SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE:81M8-2032

SUB VOTE: 5000

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 0000

COST CENTER: 500A

COST CENTER NAME: GENERAL ADMINISTRATION

VOTE NAME:ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME:GENERAL ADMINISTRATION

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: DISTRICT DEVELOPMENT PROJECT

E: Enhance good governance and Administrative services	E06: Conducive working environment of staff ensured by June 2019	E06S01: To facilitate construction of two staff houses (2 in 1) in remote areas to serve those working in Health Centres, Secondary & Primary Schools by June 2017	Construction has not started	0	200,000,000.00	0.00	0	Construction will start upon receipt of funds
Total of activity					200,000,000.00	0.00	0	
Total of target					200,000,000.00	0.00	0	
Total of cost Centre					200,000,000.00	0.00	0	
TOTAL OF SUB VOTE					767,000,000.00	0.00	0	

SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5007

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 0000

COST CENTER: 507B

COST CENTER NAME: PRIMARY EDUCATION OPERATIONS

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: PRIMARY EDUCATION

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: DISTRICT DEVELOPMENT PROJECT

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D. Increase quantity and Quality of social services and Infrastructure	D03 Primary school infrastructure improved from 65 to 80 % by June 2016	D01D01: To facilitate construction of one teacher's house (2 in 1) at Chasubi P/School by June 2017	Projects not implemented	0	60,000,000.00	0.00	0	Funds have not been released
		D01D02 : To facilitate construction of one teacher's house (2 in 1) at Isanzu P/School by June 2017		0	60,000,000.00	0.00	0	
		D01D03 : To facilitate construction of two (02) classrooms at Bugogwa - Igombe P/School by June 2017		0	50,000,000.00	0.00	0	
		D01D04 : To facilitate completion of construction of one (01) classroom at Sabasaba P/School by June 2017	Project not implemented	0	10,000,000.00	0.00	0	Funds have not been released
		D01D05 : To facilitate construction of one (01) classroom at Kiloleli P/School by June 2017	Projects not implemented	0	25,000,000.00	0.00	0	Funds have not been released
		D01D06 : To facilitate construction of one (01) classroom at Nyamwilolelwa P/School by June 2017		0	25,000,000.00	0.00	0	
		D01D07 :To facilitate construction of one (01) classroom at Nundu P/School by June 2017		0	25,000,000.00	0.00	0	
		D01D08 : To facilitate construction of 25 stances /Pit Latrines at Kilimani P/School by June 2017		0	25,000,000.00	0.00	0	

		D01D09: To facilitate construction of 25 stances /Pit Latrines at Sima P/School by June 2017			25,000,000.00	0.00	0	
		D01D10: To facilitate construction of 25 stances /Pit Latrines at Pasiansi P/School by June 2017	Project not implemented	0	25,000,000.00	0.00	0	Funds have not been distributed
		D01D11: To facilitate construction of 25 stances /Pit Latrines at Kilimani P/School by June 2017	Construction will start from third quarter		25,000,000.00	0.00	0	Funds have not been disbursed to respective school
		D01D12: To facilitate construction of 25 stances /Pit Latrines at Sabasaba P/School by June 2017	Project Not implemented yet	0	25,000,000.00	0.00	0	Funds have not been distributed
		D01D13 : To facilitate rehabilitation of two(02) classrooms and one teachers' house at Jeshini P/School by June 2017	Rehabilitation of 2 classrooms has been completed	100	20,000,000.00	7,000,000.00	35	Work Completed
		D01D14 : To facilitate rehabilitation of two(02) classrooms at Gedeli (Sima) P/School by June 2017	Construction will start from second quarter	0	10,000,000.00	0.00	0	Funds have been disbursed to respective school
		D01D15 : To facilitate rehabilitation of one (01) classrooms at Amani P/School by June 2017	Rehabilitation of 1 classroom has been completed	100	10,000,000.00	3,500,000.00	35	Work Completed
		D01D16 : To facilitate construction of one (01) classroom at Pasiansi P/School by June 2017	Project Not implemented yet	0	25,000,000.00	0.00	0	Funds have not been disbursed to respective school
		D01D17 : To facilitate construction of one (01) classroom at Pasiansi B (Kilimani) P/School by June 2017	Construction will start from second quarter	0	25,000,000.00	0.00	0	Funds were not released
		D01D18 : To facilitate completion of one (01) classroom at Gedeli P/School by June 2017	Iron sheets have been given to the school for roofing	0	12,000,000.00	0.00	0	Funds have not been disbursed
		D01D19: To facilitate construction of one (01) classroom KASELYA (Buswelu B) P/School by June 2017	1 classroom has been constructed	100	25,000,000.00	3,500,000.00	0	Work Completed
		D01D20: To facilitate construction of 25 stances /Pit Latrines at Kiloleli C P/School by June 2017	Construction will start from second quarter	0	25,000,000.00	0.00		Funds were not released
		D01D21 : To facilitate construction of three (03) new classrooms in new BUHILYA P/School by June 2017	The construction of classroom is at roofing level	80	70,000,000.00	3,500,000.00	35	Work Completed

		D01D22: To facilitate construction of three (03) new classrooms in new Kisundi P/School by June 2017	Construction will start from second quarter	0	70,000,000.00	0.00	0	
		D01D23: To facilitate procurement of 2150 desks by June 2017	8,716 Desks have been procured and distributed to different Primary Schools	405	97,600,000.00	62,925,000.00	64	Work completed
		D01D24: To facilitate construction of one classroom at Sabasaba P/School by June 2017	Construction of 1classroom has been completed	100	25,000,000.00	3,500,000.00	14	Work completed
		D01D25: To facilitate completion of two classrooms at Nyamwilekelwa P/School by June 2017	Completion of 2 classrooms has been done	100	15,000,000.00	7,000,000.00	47	Work completed
		D01D26: To facilitate completion of two classrooms at Mkudi P/School by June 2017	Project not implemented	0	14,000,000.00	0.00	0	Funds have not been released
		D01D27: To facilitate completion of one classroom at Mji Mwema P/School by June 2017	Project not implemented	0	10,000,000.00	0.00	0	Funds have not been released
		D01D28 : To facilitate completion of one classroom at Buswelu P/School by June 2017	Project not implemented	0	14,000,000.00	0.00	0	Funds have not been released
		D01D29: To facilitate completion of one classroom at Nyamadoke P/School by June 2017	Project not implemented	0	8,000,000.00	0.00	0	Funds have not been released
		D01D30: To construct one classroom at Mwambani P/School by June 2017	The construction has been completed	100	3,500,000.00	3,500,000.00	100	Work completed
		D01D31: To construct one classroom at Isesa P/School by June 2017	The construction has been completed	100	3,500,000.00	3,500,000.00	100	Work completed
		D01D32: To construct one classroom at Hekima P/School by June 2017	The project has been done	100	3,500,000.00	3,500,000.00	100	Work completed
		D01D33: To construct one classroom at Karume P/School by June 2017	The project has been done	100	3,500,000.00	3,500,000.00	100	Work completed
		D01D34: To construct one classroom at Kaserya P/School by June 2017	The project is completed	100	3,500,000.00	3,500,000.00	100	Work completed
Total of Target					873,100,000.00	108,425,000.00	12	
Total of cost Centre					873,100,000.00	108,425,000.00	12	
Total of Project					873,100,000.00	108,425,000.00	12	

SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5008

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 0000

COST CENTER: 509B

CUST CENTER NAME: SECONDARY EDUCATION OPERATIONS

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: SECONDARY EDUCATION

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: DISTRICT DEVELOPMENT PROJECT

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D. Increase quantity and Quality of social services and Infrastructure	D01 Conducive working environment for Secondary Education department enhanced by June 2019	D01D02: To facilitate construction of latrines at ✓ Ibungilo S/S 25 stances ✓ Kirumba S/S 20 stances ✓ Kitangiri S/S 20 stances ✓ Mwinuko S/S 20 stances ✓ Lumala S/S 20 stances ✓ Sangabuye Secondary by June 2017	Construction of Pit latrines at Sangabuye Secondary is at finishing stage	94	135,000,000.00	3,000,000.00	2	Funds have been released to Sangabuye Secondary
		D01D03: To facilitate construction of eight classrooms in the Secondary Schools of Ibungilo (02), Kiloleli (02), Kilimani (01), Kitangiri (01), Pasiansi (01) and Bujingwa (01) by June 2017	Construction will start from the next quarter	0	180,666,667.00	0.00	0	Funds have not been released
Total of target				0	315,666,667.00	3,000,000.00	1	
Total of cost Center				0	315,666,667.00	3,000,000.00	1	
Total of Project				0	315,666,667.00	3,000,000.00	1	
Total of Sub-Vote				0	315,666,667.00	3,000,000.00	1	

SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032
SUB VOTE:5009
PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017
PROJECT CODE: 0000
COST CENTER: 512B
COST CENTER NAME: SURVEYS & MAPPING

VOTE NAME: ILEMELA MUNICIPAL COUNCIL
SUB VOTE NAME: LAND, DEVELOPMENT & URBAN PLANNING
FINANCIAL YEAR:2016/2017
PROJECT/PROGRAM: DISTRICT DEVELOPMENT PROJECT

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D. Increase quantity and Quality of social services and Infrastructure	D01 Surveyed areas within Municipality increased by June 2019	D03S01: To increase revenue collection from 47% to 65% by procuring computer software and scientific equipment by June 2017	Procurement of 2 sets of V90 Plus - Hi - Target KTK GPS and there accessories has been done	0	45.263,933.00	99,356,000.00	219	Funds have been released
Total of activity				0	45.263,933.00	99,356,000.00	219	
Total of target				0	45.263,933.00	99,356,000.00	219	

SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032
SUB VOTE:5011
PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017
PROJECT CODE: 0000
COST CENTER: 508B
COST CENTER NAME: COUNCIL HOSPITAL SERVICES

VOTE NAME: ILEMELA MUNICIPAL COUNCIL
SUB VOTE NAME: CURATIVE SERVICES
FINANCIAL YEAR:2016/2017
PROJECT/PROGRAM: DISTRICT DEVELOPMENT PROJECT

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D: Increase quantity and Quality of Social services and Infrastructure	D01: Shortage of health facilities infrastructure for Health reduced from 65% to 50% by June 2019	D01D01 To facilitate continuation of Construction of District Hospital by June 2017	Construction is at finishing stage by fixing ceiling boards, flooring and painting	89	440,000,000.00	319,582,176.00	73	Construction is on progress
Total of activity					440,000,000.00	319,582,176.00	73	
Total of target					440,000,000.00	319,582,176.00	73	
Total of cost Center					440,000,000.00	319,582,176.00	73	
Total of Sub					440,000,000.00	319,582,176.00	73	

SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5011

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 0000

COST CENTER: 508D

COST CENTER NAME: HEALTH CENTRES

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: CURATIVE SERVICES

FINANCIAL YEAR: 2016/2017

PROJECT/PROGRAM: DISTRICT DEVELOPMENT PROJECT

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D: Increase quantity and Quality of Social services and Infrastructure	D02: Shortage of health facilities infrastructure for Health reduced from 65% to 50% by June 2019	D02D01: To facilitate construction of Theatre at Karume Health Centre by June 2017	Drawings for Construction of Theatre at Karume Health Centre were prepared.	15	60,000,0000.00	1,980,000.00	3	Project is at mobilization stage
Total of activities					60,000,000.00	1,980,000.00	3	
Total of target					60,000,000.00	1,980,000.00	3	
Total of cost Center					60,000,000.00	1,980,000.00	3	

SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032
SUB VOTE:5011
PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017
PROJECT CODE: 0000
COST CENTER: 508E
COST CENTER NAME: DISPENSARIES

VOTE NAME: ILEMELA MUNICIPAL COUNCIL
SUB VOTE NAME: CURATIVE SERVICES
FINANCIAL YEAR:2016/2017
PROJECT/PROGRAM: DISTRICT DEVELOPMENT PROJECT

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D: Increase quantity and Quality of Social services and Infrastructure	D02: Shortage of health facilities infrastructure for Health reduced from 65% to 50% by June 2019	D02D01: To facilitate construction of laboratory room at Kahama, Luhanga, Kiloleli and Igogwe dispensaries by June 2017	Project not implemented	0	58,000,0000.00	0.00	0	Funds were not released
		D02D02: To rehabilitate RCH Building at Pasiansi dispensary by June 2017	Project not implemented	0	30,000,000.00	0.00	0	Funds were not released
		D02D03: To facilitate construction of Bezi Dispensary by June 2017	Project not implemented	0	28,927,600.00	0.00	0	Funds were not released
		D02D04: To facilitate construction of labour Ward at Nyamwilolelwa Dispensary by June 2017	Construction of labour ward is at foundation stage, gravels, sand and bricks are at site for walling.	20	20,000,000.00	2,000,000.00	10	Work on progress
Total of activities					136,927,600.00	2,000,000.00	1	
Total of target					136,927,600.00	2,000,000.00	1	

Total of cost Center					136,927,600.00	2,000,000.00	1	
Total of Sub					136,927,600.00	2,000,000.00	1	

SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5014

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 0000

COST CENTER: 511A

COST CENTER NAME:WORKS & FIRE RESCUE ADMINISTRATION

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: WORKS

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: DISTRICT DEVELOPMENT PROJECT

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D: Increase quantity and quality of social services and infrastructure	D01: Road network increased from 541.34 to km by 2019	D02D01 To perform periodic maintenance of Sabasaba - Kiseke- Buswelu road 10km, Nyafula Road 2km, Kigala Road 4.5km, Jeshini - Nyamwilolelwa3.5km and Shibula Road 4.0km by June 2016	✓ To perform road maintenance of UHURU Torch along Igombe – Bugogwa and NyasakaPr/ School ✓ To perform road maintenance along Kawekamo Ward and Nyasaka Ward.	10	400,000,000.00	53,126,890.00	13	Works on progress
Total of activity					400,000,000.00	53,126,890.00	13	
Total of target					400,000,000.00	53,126,890.00	13	
Total of cost Center					400,000,000.00	53,126,890.00	13	
Total of project					400,000,000.00	53,126,890.00	13	
Total of Sub-Vote			✓ To perform road maintenance along Kiseke-Sabasaba-Buswelu(10km) ✓ Pasiansi -Buzuruga roads ✓ Perform Rod maintainance along Igogwe-Isanzu-kabusungu-Igumamoyo(9km)Kahama-Iseke-Mwakalundi-Ihalalo-Isela-		400,000,000.00	53,126,890.00	13	

			iponyabuguli(18km) ✓ To perform road maintainance along PPF quarter(RC Road)					
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SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5022

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 0000

COST CENTER: 519B

COST CENTER NAME:BEEKEEPING OPERATIONS

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: NATURAL RESOURCES

FINANCIAL YEAR: 2016/2017

PROJECT/PROGRAM: DISTRICT DEVELOPMENT PROJECT

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
H: Management of Natural Resources and environment sustained	H01: Technical knowledge and management of Beekeeping to 9 Beekeeping groups improved by June 2019	H01C02: To establish one Municipal apiary for demonstration by June 2019	Not implemented	0	12,000,000.00	0.00	0	Funds have not been released
Total of activity					12,000,000.00	0.00	0	
		H01C03: To identify areas suitable for Beekeeping by June 2019	Not implemented	0	3,000,000.00	0.00	0	Funds have not been released
Total of activity					3,000,000.00	0.00	0	
Total of target					15,000,000.00	0.00	0	
Total of cost Center					15,000,000.00	0.00	0	
Total of project					15,000,000.00	0.00	0	
Total of Sub-Vote					15,000,000.00	0.00	0	

SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5027

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 0000

COST CENTER: 527B

COST CENTER NAME:COMMUNITY DEVT, GENDER & CHILDREN

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME:COMMUNITY DEVT, GENDER & CHILDREN

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: DISTRICT DEVELOPMENT PROJECT

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
E: Enhance good Governance and administrative Services	E03: Capital for Youth and Women Projects from 513,511,641 to 737,350,085.50 by June 2019	E03S01: To support Council's women Loan Fund by June 2017	Provision of loan to 100 women groups have done that is average of 2000 persons	60	390,312,400.00	193,000,000.00	49	Payment to WDF depends on collection
		E03S01: To support Council's Youth Loan Fund by June 2017	Up to June 30, 47 youth groups have been given loans equal to average of 940 persons	50	390,312,400.00	95,000,000.00	29	Payment to YDF depends on collection
Total of activity					780,624,800.00	288,000,000.00	37	
Total of target					780,624,800.00	288,000,000.00	37	
Total of cost Center					780,624,800.00	288,000,000.00	37	
Total of Sub-Vote					780,624,800.00	288,000,000.00	37	

SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5027

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 0000

COST CENTER: 527A

COST CENTER NAME: COMMUNITY DEVT, YOUTH AND SOCIAL WELFARE ADMINISTRATION

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME:COMMUNITY DEVT, GENDER & CHILDREN

FINANCIAL YEAR: 2016/2017

PROJECT/PROGRAM: PREVENTION OF TRANSMISSION OF HIV/ AIDS

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
A: Improve services and reduce HIV/ AIDS infection	A01: HIV Prevalence rate reduced from 4.2% to 3.8% by June 2019	A01S01: To conduct three days training to 95 (In and out of School) peer educators in 19 Wards by June 2017	Not implemented	0	6,009,800.00	0.00	0	Funds have not been released
		A01S02: To conduct four days meetings with Key Population (25 Sex Workers and 10 Drugs users) by June 2017	Not implemented	0	4,651,500.00	0.00	0	Funds have not been released
		A01S03: To facilitate the purchasing and distributing 89 Cartons of Condoms by June 2017	Not implemented	0	1,801,800.00	0.00	0	Funds have not been released
		A01S04: To conduct one day sensations public meeting on importance of Male Circumcision in 19 Wards by June 2017	Not implemented	0	1,035,000.00	0.00	0	Funds have not been released

Total of target					13,498,100.00	0.00	0	
A: Improve services and reduce HIV/ AIDS infection	A02: Continuum care treatment and Support to 1,500 PLHIV improved by June 2019	A02S01: To provide economic support to 19 PLHIV's groups (one from each ward) by June 2017	Provision of economic support has been done	20	47,696,384.00	1,440,000.00	3	Funds been released
		A02S02: To provide fare to Clinic to 12 PLHIV Council's employees by June 2017	12 PLHIV Council's employees have been provide relief assistance	50	7,200,000.00	3,600,000.00	50	Funds released not eneough
Total of target					54,896,384.00	5,040,000.00	0	
A: Improve services and reduce HIV/ AIDS infection	A03: Coordination and management of HIV and AIDS Interventions strengthened in 19 Wards by June 2019	A03S01: To enable CHAC's 5 HIV and AIDS meetings by June 2017	Not implemented	0	1,950,000.00	0.00	0	Funds have not been released
		A03S02: To enable Internal Audit Unit to conduct 2 field visit to HIV and AIDS Stakeholders by June 2017	Not implemented	0	1,050,000.00	0.00	0	Funds have not been released
		A03S03: To enable 2 HIV and AIDS Stakeholders meetings by June 2017	57 HIV and AIDS Stakeholders and 3 facilitators have been meet. 57 pens and 57 note books were sold.	100	2,089,800.00	2,606,000.00	125	Work done
		A03S04: To facilitate provision of working Tools by June 2017	Not implemented	0	1,493,000.00	0.00	0	Funds have not been released
		A03S05: To compile and submit 25 TOMSHA forms by June 2017	Not implemented	0	22,716.00	0.00	0	Funds have not been released
Total of target					6,605,516.00	2,606,000.00	39	
Total of Cost Centre					75,000,000.00	7,646,000.00	10	
Total of Sub Vote					855,624,800.00	7,646,000.00	1	

SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5033

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 0000

COST CENTER: 506A

COST CENTER NAME:AGRICULTURE, IRRIGATION AND COOPERATIVE ADMINISTRATION

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: AGRICULTURE

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: UNDEFINED PROJECT

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
C: Improve	C08: Knowledge on crop production increased from 60% to 75% by June 2019	C08S01: To establish one agricultural Demonstration centre at Bugogwa ward by June 2017	Not implemented	0	15,445,000.00	0.00	0	Funds have not been released
		C08S02: To establish and strengthen six Farmer Field Schools' (FFS) and promotion of Agricultural inputs at Buswelu, Shibula, Kahama, Bugogwa, Sangabuye and Kayenze wards by June 2017	Not implemented	0	9,210,000.00	0.00	0	Funds have not been released
		C08S04: To train 200 farmers from Bugogwa, Sangabuye, Kayenze and Shibula about promotion of Leguminous crop by June 2017	Not implemented	0	7,315,000.00	0.00	0	Funds have not been released

		C08S05: To facilitate proper extension services of communication between extension Officers and Farmers on Production and marketing in 9 Wards by June 2017	Not implemented	0	5,982,000.00	0.00	0	Funds have not been released
		C08S06: To facilitate procurement of three motor cycles for three Ward extension Officers by June 2017	Not implemented	0	12,750,000.00	0.00	0	Funds have not been released
		C08S07: To introduce new improved variety of Tomato (Eden Hybrid) and paddy (Nerica 4, 7 & Wab 1) using farmers Field School at Buswelu, Bugogwa and Shibula ward by June 2017	Not implemented	0	5,000,000.00	0.00	0	Funds have not been released
		C08S08: To equip Sangabuye Ward resource Centre with Farm Implements by June 2017	Not implemented	0	2,400,000.00	0.00	0	Funds have not been released
		C08S09: To introduce production of Sun Flower as new cash crop at Sangabuye, Kayenze and Bugogwa wards by June 2017	Not implemented	0	1,898,000.00	0.00	0	Funds have not been released
Total of target					60,000,000.00	0.00	0	
Total of cost Center					60,000,000.00	0.00	0	
Total of Sub-Vote					60,000,000.00	0.00	0	

SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5034

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 0000

COST CENTER: COST CENTER: 505D

COST CENTER NAME: FISHERIES OPERATIONS

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: LIVESTOCK

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: UNDEFINED PROJECT

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D: Increase quantity and quality of social services and infrastructure	D01: Council Own Sources collection increased through investment in bonds /securities /weighing machines (PoS) by June 2019	D01D01: To facilitate procurement of weighing machine and or installation of weighbridge at Kirumba Mwaloni Fish market by June 2017	Not implemented	0	220,243,000	0.00	0	Funds have not been released
Total of activity					220,243,000.00	0.00	0	
Total of Target					220,243,000.00	0.00	0	
Total of Cost Centre					220,243,000.00	0.00	0	

SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5034

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 0000

COST CENTER: COST CENTER: 505D

COST CENTER NAME: FISHERIES OPERATIONS

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: LIVESTOCK

FINANCIAL YEAR: 2016/2017

PROJECT/PROGRAM: UNDEFINED PROJECT

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
H: Management of Natural Resources and environment sustained	H03: Fish handling, processing and marketing improved to guarantee safety and quality of Fish products and increased value at all levels by June 2019	H03D01: To provide electricity installation in four fish landing sites and procuring of two motor vehicles by June 2017	Not implemented	0	51,000,000.00	0.00	0	Funds have not been released
Total of activity					51,000,000.00	0.00	0	
Total of Cost Centre					271,243,000.00	0.00	0	

SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5034

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: L000

COST CENTER: 505B

COST CENTER NAME: LIVESTOCK OPERATIONS

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: LIVESTOCK

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: LOCAL PROJECT

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D: Increase quantity and quality of social services and infrastructure	D01: Livestock facilities in 19 Wards improved by June 2019	D01D01: To facilitate the construction of pig slaughter house by June 2017	Not implemented	0	25,000,000.00	0.00	0	Funds have not been released
Total of activity					25,000,000.00	0.00	0	
		D01D02: To equip Buswelu Artificial Insemination Centre (AIC) to facilitate Installation of electricity plumbing works and supply from main supply system by June 2017	Not implemented	0	14,067,000.00	0.00	0	Funds have not been released
Total of activity					14,067,000.00	0.00	0	
Total of Target					49,567,000.00	0.00	0	
Total of Cost Centre					49,567,000.00	0.00	0	
Total of sub vote					320,810,000.00	0.00	0	

SOURCE OF FUND: OWN SOURCE
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5036

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 0000

COST CENTER 501A

COST CENTER NAME:ENVIRONMENTS AND CLEANSING ADMINISTRATION

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME:ENVIRONMENTS

FINANCIAL YEAR: 2016/2017

PROJECT/PROGRAM: UNDEFINED PROJECT

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
C: Improve access, quality and equitable social services delivery	C03: Solid waste collection and disposal coverage in 19n wards increased from 57 -65% by June 2019	C03S01: To facilitate procurement of three vehicles for supervision and monitoring of cleansing activities by June 2017	Not implemented	0	498,000,000.00	0.00	0	Funds have not been released
Total of activity					498,000,000.00	0.00	0	
C: Improve access, quality and equitable social services delivery	C05: Improve Municipal amenity by June 2019	C05S01: To facilitate Municipal beautification activities by June 2017	Not implemented	0	48,486,000.00	0.00		Funds have not been released
Total of activity					48,486,000.00	0.00	0	
Total of target					546,486,000.00	0.00	0	
Total of cost Center					546,486,000.00	0.00	0	

SOURCE OF FUND: ROAD FUND
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5014

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 4101

COST CENTER NAME: WORKS AND FIRE RESCUE ADMINISTRATION

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME:WORKS

FINANCIAL YEAR: 2016/2017

PROJECT/PROGRAM: ROAD SECTOR PROGRAMME SUPPORT

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D: Increase quantity and quality of social services and infrastructure	D01: Road network increased from 541.34 km to 615 km by 2019	D01D03: To perform Routine Maintenance of 49.2km by June 2017.	The project is on Procurement stage	5	62,270,000.00	0.00	0	Procurement stage
		D01D04: To perform spot improvement of 2.5km by June 2017 ✓ Nyambiti Road 1.5 km ✓ Ilemela-Mahakamani road(1km)	The project is on progress	5	105,000,000.00	0.00	0	The project is on progress
		D01D05: To perform spot improvement of 4.5Km on Kahama - Igombe road by June 2017	The project is on progress	5	90,000,000.00	0.00	0	The project is on progress
		D01D06: To perform spot improvement of 2.0Km on Nyafula - Igumamoyo road and periodic maintenance on Isesa S/Msingi - Ng'wang'villa (2.5km) by June 2017	The project is on progress	5	135,000,000.00	0.00	0	The project is on progress
		D01D07: To perform periodic maintenance of 6.2Km on Buswelu - Bujingwa - Buyombe road and Spotimprovement on Pasiansi - Lumala - Kiseke (2.5km) and Vuka road (0.6Km) by June 2017	The project is on progress	5	176,080,000.00	0.00	0	The project is on progress
		D01D08: To perform periodic maintenance of 1.0Km on Mihama road and Spot improvement on Vijana (1.2km) by June 2017	The project is on progress	5	84,000,000.00	0.00	0	The project is on progress

		D01D09: To perform periodic maintenance of 2.5Km on Breweries road and Spot improvement by June 2017	The project is on progress	5	96,600,000.00	0.00	0	The project is on progress
		D01D10: To perform periodic maintenance of 4.5Km on Nyamhongolo New Plots road and Spot improvement by June 2017	The project is on progress	5	90,000,000.00	0.00	0	The project is on progress
		D01D11: To perform Periodic Maintenance of Kawekamo - Kanisani road Stone Pavement) 0.5km and Nyamuge 0.2Km by June 2017	The project is on progress	5	150,000,000.00	0.00	0	The project is on progress
Total of target					988,950,000.00	0.00	0	
Total of cost Center					988,950,000.00	0.00	0	
TOTAL OF FUNDER					988,950,000.00	0.00	0	

SOURCE OF FUND: ROAD FUND
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE: 5014

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2016

PROJECT CODE: 4101

COST CENTER NAME: WORKS AND FIRE RESCUE ADMINISTRATION

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: WORKS

FINANCIAL YEAR: 2016/2017

PROJECT/PROGRAM: ROAD SECTOR PROGRAMME SUPPORT

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D: Increase quantity and quality of social services and infrastructure	D01: Road network increased from 541.34 km to 615 km by 2019	D01D03: To perform Routine Maintenance of by June 2017.	The project is in Implementation stage.	45	59,922,000.00	0	0	The contractor is executing the work.
		D01D04: To perform spot improvement of Nyambiti road 2.5km and Ilemela Mahakamani Road (1km) by June 2017.	The project is in Implementation stage.	38	92,238,467.20	0	0	The contractor is executing the work.
		D01D04: To perform spot improvement of Kahama – Igombe road 4.5km by June 2017.	The project is in Implementation stage.	72	75,841,695.00	22,781,867.20	31	The contractor is executing the work.
		D01D04: To perform spot improvement of Nyafula – Igumamoyo road 2km and To perform Periodic Maintenance of Isesa S/Msingi – Ng'wang'vila road 2.5km by June 2017.	The project is completed.	100	136,966,025.00	136,966,025.00	100	The contract work is completed
		D01D05: To perform Periodic Maintenance of Buswelu -Bujingwa – Buyombe road 6km, and To perform spot improvement of Vuka Road (0.6km) and Pasiansi – Lumala - Kiseke by June 2017.	The project is in Implementation stage.	67	157,342,300.00	37,573,062.50	47	The contractor is executing the work.
		D01D05: To perform Periodic Maintenance of Mihama road 1km and To perform spot Improvement of vijana road (1.2km) by June 2017.	The project is in Implementation stage.	84	73,219,740.00	0	0	The contractor is executing the work.

		D01D05: To perform Periodic Maintenance of Breweries road 2.5km and Routine Maintenance of patch works of Bwiru, Mecco, Kitangiri, and Furahisha road by June 2017.	The project is in Implementation stage.	63	92,095,340.00	0	0	The contractor is executing the work.
		D01D05: To perform Periodic Maintenance of Nyamhongolo New Plot road 4.5km by June 2017.	The project is in Implementation stage.	71	78,191,918.64	0	0	The contractor is executing the work.
		D01D05: To perform Periodic Maintenance of Kawekamo - Kanisani Stone Pavement road (0.28km) To perform Periodic Maintenance of Nyamuge Stone Pavement road (0.1km) by June 2017.	The project is in Implementation stage.	89	162,526,916.24	0	0	The contractor is executing the work.
		D01D06: To perform Emergency works along PPF – Kiseke road (1.2Km).	The project is in Implementation stage.	53	184,237,828.00	0	0	The contractor is executing the work.
Total of target					1,112,582,230.00	277,054,906.78		
Total of cost Centre					1,112,582,230.00	277,054,906.78		
TOTAL OF FUNDER					1,112,582,230.00	277,054,906.78		

SOURCE OF FUND: ROAD FUND (EMEGENCY WORK)
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5014

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 4101

COST CENTER NAME: WORKS AND FIRE RESCUE ADMINISTRATION

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME:WORKS

FINANCIAL YEAR: 2015/2016

PROJECT/PROGRAM: ROAD SECTOR PROGRAMME SUPPORT

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D: Increase quantity and quality of social services and infrastructure	D01: Road network increased from 541.34 km to 615 km by 2019	D01D07: To Perform Emergency works along Jeshini – Kirumba (0.5km), CWT – Njiapanda (0.5km), Bwiru Boys (0.6km), Vijana (1.2km).	The project is Completed	100	118,820,730.00	93,592,505.36	79	Completed
		D01D08: To Perform Emergency works along Sabasaba – Kiseke – Buswelu road (10.2km), Ibinza road (3.6km), construction of pedestrian bridge Kiseke - Buyombe.	The project is Completed	100	125,782,092.00	117,692,312.75	94	Completed
		D01D09: To Perform Emergency works along Vuka (0.6km), Ziwani P/School – Kirumba and Kabuhoro – Ziwani (1.5km).	The project is Completed	100	198,595,416.00	190,657,674.35	96	Completed
		D01D10: To Perform Emergency works along Pasiansi – Lumala - Kiseke (2.5km).	The project is Completed	100	182,653,008.00	170,704,078.80	93	Completed
Total of target					625,851,246.00	572,646,571.26	91	
Total of cost Centre					625,851,246.00	572,646,571.26	91	
TOTAL OF FUNDER					625,851,246.00	572,646,571.26	91	

SOURCE OF FUND: LGDG - CBG
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5000

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 6277

COST CENTER: 500A

COST CENTER NAME: GENERAL ADMINISTRATION

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: ADMINISTRATION AND GENERAL

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: LOCAL GOVT SUPPORT PROGRAMME

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
E: Enhance Good Governance and Administrative services	E01 - Skills Development to Council Heads of Departments enhanced by June 2019	E06C01 - To facilitate Training Needs Assessment and Capacity Needs Assessment to 19 HoD's by June 2017	Training has been conducted 19 Head of Departments	100	14,814,016.00	14,814,016.00	100	Work done
Total of activity					14,814,016.00	14,814,016.00	100	
Total of target					14,814,016.00	14,814,016.00	100	
Total of cost Center					14,814,016.00	14,814,016.00	100	

SOURCE OF FUND: LGDG - CBG
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5000

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 6277

COST CENTER: 500A

COST CENTER NAME: GENERAL ADMINISTRATION

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: ADMINISTRATION AND GENERAL

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: LOCAL GOVT SUPPORT PROGRAMME

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
E: Enhance Good Governance and Administrative services	E02 Community facilitation at Higher level enhanced by June 2019	- E01C02 - To facilitate training to 19 HoDs on roles and Responsibility on community participation, implementation and monitoring of LGDG Projects by June 2017	Not implemented	0	4,600,000.00	0.00	0	Funds have not been released
Total of activity				0	4,600,000.00	0.00	0	
		To procure Furniture for Administration and Human Resource Department & general Registry by June 2017.	Not implemented	0	4,938,012.00	0.00	0	Funds have not been released
Total of activity				0	4,938,012.00	0.00	0	
		To procure 2 motor cycle for District LGDG project Facilitators by June 2017.	4 motor cycles have been procured	100	10,431,581.00	9,720,000.00	93	Work completed
Total of activity					10,431,581.00	9,720,000.00	93	
Total of target					19,969,593.00	9,720,000.00	49	
Total of cost Center					34,783,609.00	24,534,016.00	71	

SOURCE OF FUND: LGDG - CBG
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5000

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 6277

COST CENTER: 503A

COST CENTER NAME: POLICY & PLANNING

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: ADMINISTRATION AND GENERAL

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: LOCAL GOVT SUPPORT PROGRAMME

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
E: Enhance Good Governance and Administrative services	E01 - Capacity building to 28 Councillors enhanced by June 2019	E01C01 - To facilitate training to 28 Councillors on roles and Responsibilities on community participation in projects implementation and monitoring by June 2017	Training have been done to 26 councillors	100	7,720,000.00	7,720,000.00	100	Work done
Total of activity					7,720,000.00	7,720,000.00	100	
Total of target					7,720,000.00	7,720,000.00	100	

SOURCE OF FUND: LGDG - CBG
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5000

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 6277

COST CENTER: 503A

COST CENTER NAME: POLICY & PLANNING

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: ADMINISTRATION AND GENERAL

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: LOCAL GOVT SUPPORT PROGRAMME

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
E: Enhance Good Governance and Administrative services	E02 Community facilitation at Higher level enhanced by June 2019	E01C01 - To facilitate preparation of Council Strategic Plan by June 2017	Not implemented	0	9,831,054.00	0.00	0	Funds have not been released
Total of activity				0	9,831,054.00	0.00	0	
		E01C02 - To procure 2 for District LGDG project Facilitators t by June 2017.	3motor cycles have been procured	100	7,290,000.00	7,290,000.00	100	Work completed
Total of activity					7,290,000.00	7,290,000.00	100	
Total of target					17,121,054.00	7,290,000.00	43	

SOURCE OF FUND: LGDG - CBG
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE: 5000

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 6277

COST CENTER: 503A

COST CENTER NAME: POLICY & PLANNING

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: ADMINISTRATION AND GENERAL

FINANCIAL YEAR: 2016/2017

PROJECT/PROGRAM: LOCAL GOVT SUPPORT PROGRAMME

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
E: Enhance Good Governance and Administrative services	E03 - Community facilitation enhanced to 22 Wards enhanced by June 2019	E01C03 - To facilitate training to 19 Wards Executive Officers on roles and responsibilities and community participation in projects implementation and monitoring by June 2017	19 WEOs were trained	100	3,860,000.00	3,860,000.00	100	Work completed
Total of activity					3,860,000.00	3,860,000.00	100	
		E01C04 - To facilitate training to 19 wards community facilitators on O & OD Methodology by June 2017	Not implemented	0	20,480,000.00	0.00	0	Funds have not been released
Total of activity				0	20,480,000.00	0.00	0	
		E01C01 - To facilitate training to 19 WEOs and 70 MEOs and 171 Mtaa Chairpersons on Data collection techniques, records keeping and Management by June 2017	Not implemented	0	22,900,000.00	0.00	0	Funds have not been released
Total of target				0	22,900,000.00	0.00	0	
Total of target					47,240,000.00	3,860,000.00	8	

SOURCE OF FUND: LGDG - CDG
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5000

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 6277

COST CENTER: 500A

COST CENTER NAME: GENERAL ADMINISTRATION

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: ADMINISTRATION AND GENERAL

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: LOCAL GOVT SUPPORT PROGRAMME

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
E: Enhance Good Governance and Administrative services	E06 - Conducive working environment of staff ensured by June 2019	E06S02 - To facilitate completion of Pasiansi Ward Office of the WEO by June 2017	Project has been completed	100	20,000,000.00	9,800,000.00	49	Work completed
		E06S05 - To facilitate rehabilitation of Wards (WEOS) Offices of Nyakato Wards by June 2017	Project has been completed	100	10,000,000.00	7,000,000.00	70	Work completed
		E06S06 - To facilitate completion of construction of Police Post at Buswelu Ward by June 2017	Not implemented	0	25,000,000.00	0.00	0	Funds have not been released
Total of target					55,000,000.00	16,800,000.00	31	
Total of cost Center					55,000,000.00	16,800,000.00	31	
Total of Sub-					55,000,000.00	16,800,000.00	31	

SOURCE OF FUND: LGDG - CDG
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5005

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 6277

COST CENTER: 503B

COST CENTER NAME: POLICY AND PLANNING

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: PLANNING, TRADE AND ECONOMY

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: LOCAL GOVT SUPPORT PROGRAMME

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D: Increase quantity and Quality of social services and Infrastructure	D01:Project infrastructure monitored, supervised and evaluated from 75% to 100% by June 2019	D01S01:To facilitate monitoring, supervision and evaluation of projects by June 2017	Monitoring for first quarter for the development projects have been done	100	61,725,150	3,270,000.00	5	Monitoring report is in place
		D01S02:To facilitate preparation of different Development reports by June,2017	Implemented	100	61,725,150	0.00	0	Funds have not been released
Total of activity					123,450,300.00	3,270,000.00	2	
Total of target					123,450,300.00	3,270,000.00	2	
Total of cost Center					123,450,300.00	3,270,000.00	2	
Total of Sub-Vote					123,450,300.00	3,270,000.00	2	

SOURCE OF FUND: LGDG - CDG
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5005

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 6277

COST CENTER: 507B

COST CENTER NAME: PRIMARY EDUCATION OPERATIONS

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: PRIMARY EDUCATION

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: LOCAL GOVT SUPPORT PROGRAMME

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D: Increase quantity and Quality of social services and Infrastructure	D02: Primary school infrastructure improved from 65 to 80% by June 2019	D02D01: To facilitate completion of 5 Teachers office in 5 Primary school by June 2017	Fixing windows, ceiling board, electricity system and painting are done at Kabangaja primary school where by Chasubi work not started. The construction teachers' office has been completed at Kiseke and 1classroom is at foundation stage.	78	49,000,000	25,500,000.00	52	Work on progress.
		D02D02: To facilitate construction of 18 classroom of primary school Kiseke, Juhudi(2), Kirumba, Mwambani, Sima, mnarani, Nyamilolelwa, Buzuruga C, Isanzu(2), Buhila, Kaselya, Nyamadoke, Buswelu, Buzuruga C and Nyafula by June,2017	Construction of 3 classrooms at Mwambani, Nyafula and Nyamadoke are completed where by Mnarani, Sima, Buswelu, Nyamwilolelwa, Kaselya Buzuruga C and Isanzu the work are at various stages such as painting, flooring and fixing windows.	67	126,500,000	61,040,000.00	48	Work on progress.
		To facilitate completion of 68 pit latrines at Kayenze(10), Buzuruga(25), Kilabela(25) and Isesa (8)	10 and 8 pit latrines at Kayenze and Isesa respectively were at finishing stages.	80	46,547,000	11,047,000.00	24	Work on progress
Total of target					222,047,000	97,587,000.00	44	
Total of cost Center					222,047,000	97,587,000.00	44	
Total of Sub-Vote					222,047,000	97,587,000.00	44	

SOURCE OF FUND: LGDG - CDG
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5007

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 6277

COST CENTER: 509B-

COST CENTER NAME: SECONDARY EDUCATION OPERATIONS

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: SECONDARY EDUCATION

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: LOCAL GOVT SUPPORT PROGRAMME

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D: Increase quantity and Quality of social services and Infrastructure	D01: Conducive working environment for Secondary Schools enhanced by June 2019	D01D03 To facilitate completion of 10 classrooms and construction of Dormitories at Buswelu Secondary School.	Construction of Buswelu Girls Domitory is at final stage by fixing windows and painting where by construction of 8 and 3 pit latrines at Bujingwa and Kiloleli respectively were at finishing stages	89	178,464,210.00	48,517,000.00	27	Work on progress
Total of activity					178,464,210.00	48,517,000.00	27	
Total of target					178,464,210.00	48,517,000.00	27	
Total of cost Center					178,464,210.00	48,517,000.00	27	

SOURCE OF FUND: LGDG - CDG
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5010

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 6277

COST CENTER: 508B

COST CENTER NAME: COUCIL HOSPITAL SERVICES

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: HEALTH SERVICES

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: LOCAL GOVT SUPPORT PROGRAMME

D: Increase quantity and quality of social services and infrastructure	D01D. Shortage of Health facilities infrastructure reduced from 65 % to 50 % by June by 2019	D01D01. To facilitate construction of District Hospital by June, 2017	Building is at final stage by provision of plaster, flooring and painting	89	62,104,521.00	62,104,521.00	100	Work on progress
Total of activity					62,104,521.00	62,104,521.00	100	
Total of target					62,104,521.00	62,104,521.00	100	
Total of Sub-Vote					62,104,521.00	62,104,521.00	100	

SOURCE OF FUND: LGDG - CDG
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5010

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 6277

COST CENTER: 508D

COST CENTER NAME: HEALTH CENTRES

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: HEALTH SERVICES

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: LOCAL GOVT SUPPORT PROGRAMME

D: Increase quantity and quality of social services and infrastructure	D01D. Shortage of Health facilities infrastructure reduced from 65 % to 50 % by June by 2019	D01D01. To construct fence and male ward at Buzuruga health center, completion of construction of development infrastructure at Sangabuye health centre and extension of theatre at Karume Health centre by June, 2017	Not implemented	0	259,283,000.00	0.00	0	Funds have not been received
Total of activity					259,283,000.00	0.00		
		D02D02: To debt cost of extension and construction of staff houses at Sangabuye Health Centre by June 2017	Debt cost has been implemented	100	40,000,000.00	17,062,950.00	43	Funds have been released
					40,000,000.00	17,062,950.00	43	
Total of target					299,283,000.00	17,062,950.00	6	
Total of Sub-Vote					299,283,000.00	17,062,950.00	6	

SOURCE OF FUND: LGDG - CDG
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5010

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 6277

COST CENTER: 508E –

COST CENTER NAME: DISPENSARIES

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: HEALTH SERVICES

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: LOCAL GOVT SUPPORT PROGRAMME

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D: Increase quantity and quality of social services and infrastructure	D01D. Shortage of Health facilities infrastructure reduced from 65 % to 50 % by June by 2019	D01D02. To facilitate completion of Mhonze and Nyamadoke dispensary by June 2017	Project has at final stages on the side Mhonze Dispensary where by fixing of ceiling board, plastering, painting, plumbing and drainage system are on progress but Nyamadoke dispensary project not yet done.	78	50,000,000.00	69,250,229.00	139	Work on progress
		D01D03. To facilitate completion of 2 female ward at Kahama and Ilemela dispensary by June 2017	Constructions of female Ward, rehabilitation of 2 septic tanks and OPD have been done at Kahama Dispensary while Ilemela dispensary not yet done.	100	47,000,000.00	8,000,000.00	17	Work completed
		D01D06. To facilitate rehabilitation of labour ward (electricity)and construction of toilet at Nyerere dispensary by June 2017	Rehabilitation of labour ward and fixing and installation of electrical system have been done.	100	42,378,000.00	19,382,500.00	46	Work completed
					139,378,000.00	96,632,729.00	69	
Total of cost Center					139,378,000.00	96,632,729.00	69	
Total of Sub-Vote					139,378,000.00	96,632,729.00	69	

SOURCE OF FUND: LGDG - CDG
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

SUB VOTE:5014

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 6277

COST CENTER:511A

COST CENTER NAME: WORKS & FIRE RESCUE ADMINISTRATION

SUB VOTE NAME: WORKS

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: ROAD SERVICES

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D: Increase quantity and quality of social services and infrastructure	D03: Road network increased from 541.34 to 615km by June 2019							
		D01D08: To facilitate construction of different road from Mkundi - Nenetwa to Nyamanoro Mashariki; Spot Improvement of Mecco Mashariki – Kangaye Makaburini, Njia panda Jiwe kuu to Kitangiri 'B' P/School, Selemani Nassoro to Kontena Kiloleli, Gedeli - Kivukoni and Construction of small Bridge along NHC Magharibi in Nyakato ward by June,2017	Not implemented		148,500,000.00	0.00	0	Funds have not been received
		Total of activity			148,500,000.00	0.00	0	
		Total of cost Center			148,500,000.00	0.00	0	
		Total of Sub-Vote			148,500,000.00	0.00	0	

SOURCE OF FUND: LGDG - CDG**VOTE:** 81M8-2032**SUB VOTE:**5033**PERIOD COVERED:** QUARTER ENDING 30TH JUNE, 2017**PROJECT CODE:** 6277**COST CENTER:** 506A**COST CENTER NAME:** AGRICULTURE, IRRIGATION AND COOPERATIVE ADMINISTRATION**VOTE NAME:** ILEMELA MUNICIPAL COUNCIL**SUB VOTE NAME:** AGRICULTURE**FINANCIAL YEAR:** 2016/2017**PROJECT/PROGRAM:**LCAL GOVT SUPPORT PROGRAMME

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
C: Improve access, quality and equitable social services delivery	C07: Value of agricultural product increased at Kahama Ward by June 2019	C07S01: To facilitate the construction of one Green House for innovative demonstration at Kahama Ward by June 2017.	Not implemented	0	20,130,000.00	0.00	0	Funds have not been received
Total of Cost Centre					44,600,00.00	0.00		
TOTAL OF FUNDER (ASDP-AGRICULTURE)					44,600,00.00	0.00		

SOURCE OF FUND: P4R - PRIMARY SCHOOL
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5008

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 4390

COST CENTER: 507B

COST CENTER NAME: PRIMARY EDUCATION OPERATIONS

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: SECONDARY EDUCATION

FINANCIAL YEAR:2016/2017

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D: Increase quantity and Quality of social services and Infrastructure	D01: Conducive working environment for Secondary Schools enhanced by June 2019	To rehabilitate 3 classrooms at Nyamadoke Primary school by June, 2017	2 Classrooms have been rehabilitated	100	2,008,000.00	2,008,000.00	100	Work completed
		To rehabilitate 1 classroom at Ziwani Primary school by June, 2017	Construction of 1 classroom completed	100	3,000,000.00	3,000,000.00	100	Work completed
		To rehabilitate 1 classroom at Bugogwa Primary school by June, 2017	Construction of 1 classroom completed	100	2,000,000.00	2,000,000.00	100	Work completed
		To rehabilitate 1 classroom at Bezi Primary school by June, 2017	Classroom has been rehabilitated	100	5,010,168.00	5,010,168.00	100	Work completed
		To rehabilitate 1 classroom at Karume Primary school by June, 2017	Construction is wall stage	80	7,000,000.00	7,000,000.00	100	Work on progress
Total of activity					19,018,168.00	19,018,168.00	100	
Total of target					19,018,168.00	19,018,168.00	100	

SOURCE OF FUND: P4R - SECONDARY SCHOOL
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5008

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 4390

COST CENTER: 509B

COST CENTER NAME: SECONDARY EDUCATION OPERATIONS

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: SECONDARY EDUCATION

FINANCIAL YEAR:2016/2017

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D: Increase quantity and Quality of social services and Infrastructure	D01: Conducive working environment for Secondary Schools enhanced by June 2019	To construct Pit latrines at Bujingwa Secondary school by June, 2017	Construction is at final stage	90	6,000,000.00	6,000,000.00	100	Fund have been released
		To complete 1 classroom at Mnarani Secondary school by June, 2017	Classroom completed	100	5,101,687.70	5,101,687.70	100	Work copleted
		To construct Laboratory at Kabuhoro Secondary school by June, 2017	Construction is at finishing stage	95	5,000,000.00	5,000,000.00	100	Work on progress
		To complete 3 classrooms at Kiloleli Secondary school by June, 2017	Construction is at finishing stage	98	6,084,739.80	6,084,739.80	100	Work on progress
Total of activity					22,186,427.50	22,186,427.50	100	
Total of target					22,186,427.50	22,186,427.50	100	

SOURCE OF FUND: SEDP
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5008

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE:

COST CENTER: 509B

COST CENTER NAME: SECONDARY EDUCATION OPERATIONS

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: SECONDARY EDUCATION

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: SECONDARY EDUCATION DEVELOPMENT PROGRAMME

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D: Increase quantity and Quality of social services and Infrastructure	D01: Conducive working environment for Secondary Schools enhanced by June 2019	D01D04: To facilitate construction of staff house (2 in 1) in one Secondary School by June 2017	Not implemented	0	32,713,000.00	0.00	0	Fund have not been released
Total of activity					32,713,000.00	0.00	0	
Total of target					32,713,000.00	0.00	0	
Total of cost Center					32,713,000.00	0.00	0	

SOURCE OF FUND: SEDP
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5008

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE:

COST CENTER: 509B

COST CENTER NAME: SECONDARY EDUCATION OPERATIONS

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: SECONDARY EDUCATION

FINANCIAL YEAR:2015/2016

PROJECT/PROGRAM: SECONDARY EDUCATION DEVELOPMENT PROGRAMME

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
D: Increase quantity and Quality of social services and Infrastructure	D01: Conducive working environment for Secondary Schools enhanced by June 2019	D01D06 To facilitate construction/rehabilitate of classrooms and construction of Pit latrines at Sangabuye Secondary School by June 2017	Construction/rehabilitation of classrooms and construction of 2 staff toilets has been completed	94	152,929,416.00	144,015,009.00	94	The project is completed
Total of activity					152,929,416.00	144,015,009.00	94	
Total of target					152,929,416.00	144,015,009.00	94	
Total of cost Center					152,929,416.00	144,015,009.00	94	
Total of Sub- Vote					152,929,416.00	144,015,009.00	94	

SOURCE OF FUND: NRWSSP (WATER)
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE: 5017

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 3280

COST CENTER: 510A

COST CENTER NAME: RURAL WATER SUPPLY

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: RURAL WATER SUPPLY

FINANCIAL YEAR: 2016/2017

PROJECT/PROGRAM: NRWSSP

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
C: Improve access, quality and equitable services delivery	C01: Rural population served with clean and safe water increased from 30% to 85% by June 2019	C01D01: To facilitate construction of piping system & Civil works for Nyamwilolelwa, Sangabuye, Kabusungu, Nyafula, Igogwe, Kahama and Nyamadoke water supply projects by June 2017	1. Sangabuye water supply project by GENCOM TANZANIA LTD, so far have done the following: – ✓ 18 domestic points already constructed ✓ Piping network of 20059m is about 70% ✓ Construction of water storage tank of capacity 135 m ³ is about 90% complete. ✓ Construction of 2 Cattle Troughs	90	171,722,189.16	62,836,317.50	37	Delay of Fund caused the Project not to complete on time
			2. Igogwe, Nyafula & Kabusungu water supply project under D4N COMPANY LTD so far have implemented the following. ✓ Construction of 33 Dps have constructed.	25	658,528,780.00	8,822,780.00	1	Re- designing of pipeline route is on progress

			<ul style="list-style-type: none">✓ Construction of water storage tank of capacity 225m³ is about 75% complete.✓ Construction of booster house is 45%✓ Construction of sump well is about 70%						
			3.Kahama & Nyamadoke water supply project under contractor MAKIMA GENERAL TRADERS have done the following:- <ul style="list-style-type: none">✓ construction of 3 meter riser for water storage tank already completed,✓ 22 domestic points already constructed,✓ 2 cattle trough out of 3 have constructed✓ Construction of storage tank of 255m³ capacity	50	907,682,468.56	181,601,833.00	20	Project is on progress	
			4. Nyamwilolelwa water supply project under EDGE POINT Jv REMO TANZANIA LTD implemented the following <ul style="list-style-type: none">✓ Installation of rain water harvesting facilities at Umoja, Mhonze and	25	830,404,080.00	0.00	0	Pipe materials already procured	

			<p>Nyamwilolelwa primary school already done,</p> <p>✓ 16 domestic points out of 20 have constructed</p>					
			<p>5.Igombe water supply project under JASSIE & COMPANY LTD have implemented the following</p> <p>✓ Construction of sump well is about 85%</p> <p>✓ Construction of water storage tank of 225m³ is about 80%</p> <p>✓ Construction of pump house is about 15%</p>	20	1,331,662,482.28	337,645,200.00	25	Under implementation
			To conduct training for COWSOs, facilitation of office equipments and motor vehicle maintenance by June 2017	65	60,420,000.00	15,240,000.00	25	Work on progress
Total of activity					3,900,00,000.00	606,146,130.50		

SOURCE OF FUND: NRWSSP (WATER)
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5017

PERIOD COVERED:QUARTER ENDING 3TH JUNE, 2017

PROJECT CODE: 3280

COST CENTER: 510A

COST CENTER NAME: RURAL WATER SUPPLY

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: RURAL WATER SUPPLY

FINANCIAL YEAR: 2016/2017

PROJECT/PROGRAM: NRWSSP

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
C: Improve access, quality and equitable services delivery	Access to improved Households sanitation facilities and hand washing facilities increased to 35% through National Campaign by June 2017	To conduct one day training on data collection to 40 Community Health Workers by June 2017.	Training has been conducted on data collection to 40 Community Health Workers in 40 streets of 5 wards; Ilemela, Pasiansi, Kiseke, Kahama and Buswelu.	100	811,800.00	811,000.00	100	Work completed
		To conduct baseline data collection for household sanitation to 40 streets in 5 Wards by June 2017	Baseline survey has been conducted to establish sanitation data in 40 streets of 5 wards; Ilemela, Pasiansi, Kiseke, Kahama and Buswelu.	100	2,720,000.00	2,720,000.00	100	Work completed
Households with access to improve sanitation and hygiene facilities in the district increased through National Campaign	Access to improved households sanitation and hand washing facilities increased by 30% through National Campaign by June 2017	Engagement of households and communities through CLTS triggering in 40 streets of 5 wards by June 2017	CLTS triggering sessions in 40 streets of 5 wards namely Ilemela, Kiseke, Pasiansi, Kahama and Buswelu has been conducted	100	6,468,200.00	6,468,200.00	100	Work completed
Total of activity					10,000,000.00	10,000,000.00	100	
Total of target					10,000,000.00	10,000,000.00	100	
Total of cost Center					10,000,000.00	10,000,000.00	100	
Total of Sub- Vote					10,000,000.00	10,000,000.00	100	

SOURCE OF FUND: OTHER DEVELOPMENT GRANTS
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5000

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 6402

COST CENTER: 500A

COST CENTER NAME: GENERAL ADMINISTRATION

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: ADMINISTRATION AND GENERAL

FINANCIAL YEAR:2016/2017

PROJECT/PROGRAM: TOWN/MUNICIPAL/CITY COUNCILS

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
E: Enhance Good Governance and Administrative Services	E05: Conducive working environment to staff ensured by June 2019	E05S01: To facilitate construction of Council Administration Building at Council Headquarters by June 2017	Implementation is on procurement stage by involving Tanzania Building Agency (TBA)		750,000,000.00	0.00	0	Funds were received
Total of activity					750,000,000.00	0.00		
Total of Target					750,000,000.00	0.00		
Total of Cost Centre					750,000,000.00	0.00		
TOTAL OF FUNDER					750,000,000.00	0.00		

SOURCE OF FUND: CDCF
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE:5000

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE: 6402

COST CENTER: 503B

COST CENTER NAME: POLICY & PLANNING

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: ADMINISTRATION AND GENERAL

FINANCIAL YEAR: 2016/2017

PROJECT/PROGRAM: TOWN/MUNICIPAL/CITY COUNCILS

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
E: Enhance Good Governance and Administrative Services	E03: Constituency activities and projects coordinated at Council Level by June 2019	E03D01: To support Constituency's Development activities / projects through CDC Funds by June 2017	Construction of road at Ilalila-Kabusungu and Igumamoyo-Sangabuye are on progress	60	51,398,000.00	44,134,000.00		Funds were received
		E03D02: Construction of shading for maternity at Kirumba Dispensary by June 2017	Project is at initial stage	5		5,029,000.00		Work on progress
Total of activity					51,398,000.00	49,163,590.00	96	
Total of Target					51,398,000.00	49,163,590.00	96	
Total of Cost Centre					51,398,000.00	49,163,590.00	96	
TOTAL OF FUNDER					51,398,000.00	49,163,590.00	96	

SOURCE OF FUND: TASAF
CUMULATIVE QUARTERLY MTEF TARGET MONITORING REPORT

VOTE: 81M8-2032

SUB VOTE: 5027

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017

PROJECT CODE:

COST CENTER: 527B

COST CENTER NAME: COMM DEVT, GENDER & CHILDREN

VOTE NAME: ILEMELA MUNICIPAL COUNCIL

SUB VOTE NAME: COMM DEVT, GENDER & CHILDREN

FINANCIAL YEAR: 2016/2017

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
E: Enhance Good Governance and Administrative Services	Reach and distribute cash for 4,046 beneficiaries by June, 2019	To support PSSN beneficiaries through unconditional & conditional cash transfer by June, 2017	Funds were received in Quarter I and distributed to 8220 households.	100	396,364,500.00	357,922,500.00	90	An amount of 38,442,000.00 returned to TASAF head Quarter
			Funds were received in Quarter II and distributed 3041 to households.	100	215,248,499.30	178,030,099.30	83	An amount of 37,218,400.00 returned to TASAF head Quarter
			Funds were received in Quarter III and distributed 3852 to households.	100	158,557,500.00	147,167,500.00		An amount of 11,390,000 returned to TASAF head Quarter
			Funds were received in Quarter III and distributed 3852 to households.	100	153,373,500.00	146,921,500.00	96	An amount of 6,452,000.00 returned to TASAF head Quarter
			Funds were received in Quarter IV and distributed 3794 to households.	100	161,459,675.00	154,643,675.00	96	An amount of 6,816,000.00 returned to TASAF head Quarter
Total of Target					1,085,003,674.30	984,685,274.30	90.7	

Total of Cost Centre				1,085,003,674.30	984,685,274.30	90.7	
TOTAL OF FUNDER				1,085,003,674.30	984,685,274.30	90.7	

SOURCE OF FUND: TCSP

VOTE: 2032

SUB-VOTE CODE **502D**

PERIOD COVERED: QUARTER ENDING 30TH JUNE, 2017/16

PROJECT CODE: **5000:**

VOTE NAME: COUNCIL: ILEMELA MUNICIPAL COUNCIL

SUB-VOTE NAME: **Finance - Revenue**

FINANCIAL YEAR: In the Additional Financing of 2015/16

PROJECT NAME: **Administration and General**

OBJECTIVE	TARGET	ACTIVITY NAME	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET		EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
			PHYSICAL STATUS	%	BUDGET	ACTUAL EXPENDITURE	%	
	E03 Council Revenue collection increased from 5.8 billion to 9.5 billion by June 2018	E03D01 Train PMU staff and tender board on procurement acts and regulations for smooth implementation of procurement activities by June 2016	Project completed	100	3,600,000.00	3,600,000.00	100	Done
Total of activity					3,600,000.00	3,600,000.00		
		E03D02 Facilitate implementation of the change Management Plan by June 2016	Project completed	100	4,600,000.00	4,600,000.00	100	Done
Total of activity					4,600,000.00	4,600,000.00		
		To Install electronic file tracking system and train users on its application for proper record management by June 2016	Project completed	100	50,000,000.00	50,000,000.00	100	Done
Total of activity					50,000,000.00	50,000,000.00		
		E01D01 Update and conduct Core data collection exercise by June 2016	Project completed	100	63,000,000.00	63,000,000.00	100	Done
Total of activity					63,000,000.00	63,000,000.00		

		E03D02 Sensitization/Awareness workshop with WEOs and Mitaa officers for smooth facilitation of Core data collection exercise.	Project completed	100	12,000,000.00	12,000,000.00	100	Done
Total of activity					12,000,000.00	12,000,000.00		
		Procurement of M&E Vehicle for proper facilitation of M&E exercise	Project completed	100	60,000,000.00	60,000,000.00	100	Done
					60,000,000.00	60,000,000.00		
		To conduct valuation for rating of 1500 properties by June 2016	Project completed	100	35,660,000.00	35,660,000.00	100	Done
Total of activity					35,660,000.00	35,660,000.00		
		E01D01 To conduct awareness creation to relevant staff on the application of SOMMA and its linkage with LGRCIS for improved council's asset management by June 2016	Project completed	100	13,000,000.00	13,000,000.00	100	Done
Total of activity					13,000,000.00	13,000,000.00		
		E01D01 Training/awareness workshop to WEOs, MEOs, CBOs etc on the entire process of SWM from collection to disposal and the council's SWM cost recovery strategies by June 2016	Project completed	100	10,000,000.00	10,000,000.00	100	Done
Total of activity					10,000,000.00	10,000,000.00		
		To conduct Public and Staff Awareness rising on the new installed revenue collection system, tax collection modalities and bills as per the reviewed by-laws for revenues collections bu june 201		100	5,000,000.00	5,000,000.00	100	Done
Total of activity					5,000,000.00	5,000,000.00		
		To Conduct Sensitization Workshop with selected tax payers on the Municipal Revenue Enhancement and tax compliance Strategies by June 2016		100	38,600,000.00	38,600,000.00	100	Done
Total of activity					38,600,000.00	38,600,000.00		

Total of Target								
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