

**CARRIED OVER PROJECTS - 2015/2016.**

SUB VOTE NO:5017

PROJECT CODE:3280

OBJECTIVE CODE AND NAME:

PROJECT NAME: Rural Water and Supply and sanitation

SUB VOTE NAME: Rural Water Supply

PROJECT NAME:Rural Water Supply & Sanitation

C01: Sanitation baseline data established on National sanitation campaign by June, 2017.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Activity Code	M	P	R	Activity Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cummulative Budget	Cummulative Actual Expenditure	% Spent	
	√	√	√	To facilitate monitoring and supervision on water development activities	Done	100				27,013,000	2,377,793	100	
	√	√	√	To facilitate construction of Water infrastructures	Construction done	52	√	√		15,000,000	892,000	52	
	√	√	√	To provide training to 20 water user groups.	Training was provided as planned	100	√	√		10,000,000	7,532,257	100	The activity is on progress
				<b>Sub Total</b>						<b>52,013,000</b>	<b>10,802,050</b>		

SEDEP

SUB-VOTE CODE:5008

PROJECT CODE: 4343

SUB-VOTE NAME: Secondary Education

PROJECT NAME:Rehabilitation of Secondary Others

C06D02:	√	√	√	Construction of infrastructures at Mwamalili secondary school	Construction of 18 toilet pits and 2 classroom completed	100	√	√		101,000,000	81,678,528	63	Project is completed
				Construction of infrastructures at Masekelo secondary school	Construction of 18 toilet pits and 2 classroom completed. Teachers' house is at final stages of fixing doors, flour	80				236,000,000	185,215,775	57	The project is at completion stages
				<b>Sub Total</b>						<b>337,000,000</b>	<b>266,894,303</b>		

EDUCATION QUALITY IMPROVEMENT PROGRAMME - EQUIP

SUB VOTE NO: 5007

PROJECT CODE: 4343

SUB VOTE NAME: Primary Education

PROJECT NAME: Rehabilitation of primary

				Education Quality Improvement	School Redness Programme CTA's training phase I and II	100				44,810,000	44,810,000	100	
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CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Activity Code	M	P	R	Activity Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cummulative Budget	Cummulative Actual Expenditure	% Spent	
					All School based INSET coordinators, Eary Grade Teachers and WEC's were trained on Phase I and II	100				8,458,000	8,458,000	100	
					Traning for School Development Programme for H/T's and assistant H/T's	100				4,057,000	4,057,000	100	
					IGA Training for School training teams	100				18,513,000	18,513,000	100	
					School ifomation System Training using SIS Tools	35				28,579,000	7,770,000	35	We din't done SIS trainig 2 for staff Performance management
					WEC's grant available for all WEC's in the Councils to Support Activities	100				11,710,000	11,710,000	100	
				<b>Sub Total</b>						<b>116,127,000</b>	<b>95,318,000</b>		

SUB-VOTE CODE: 5027

SUB - VOTE NAME: Comm Dev,Gender & Children

PROJECT CODE: 6605

PROJECT NAME: Urban Local Government Support Programme

D01C02	X	X	X	To visit sub projects areas and monitor ESM issues related to the projects' execution.	Projects visit was done					8,400,000	1,145,120	13	
D01C03	X	X	X	To procure laptop computer, printer and Accessories & Maintenance for ESM-Secretary	Printer catridge & Ant Virus Karspersky Internet procured	12				3,250,000	2,155,000	9	
D01C04	X	X	X	To conduct quartely meeting for ESM committee and RAP team.		25				3,620,000	441,500	8	

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Activity Code	M	P	R	Activity Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cummulative Budget	Cummulative Actual Expenditure	% Spent	
D01C05	X	X	X	To procurement Office stationaries for 17 Wards, 49 Mitaa & 17 Vilages ESM committee to improve ESM record keeping system as well as purchasing cleaning supplies	900 folders, 40 files tags & 90 ream of A4s paper	100				5,562,896	1,284,000	23	
				<b>Sub Total</b>						<b>20,832,896</b>	<b>5,025,620</b>		

SUB VOTE NO: 5036

SUB VOTE NAME: Environment

PROJECT CODE: 4902

PROJECT NAME: District Development Project

OBJECTIVE CODE AND NAME: C01: Liquid waste management raised from 76% to 80% by June, 2017.

C01S02:	√	√	√	To construct 9 transferstations within Municipality	6 trasferstations are completed at Central market, Ndembezi, Kambarage, Ibinzamata and Majengo markets	98	√	√		135,000,000	80,059,220	100	
				<b>Sub Total</b>						<b>135,000,000</b>	<b>80,059,220</b>		

#### GENERAL & ADMINISTRATION

	√	√	√	Improve tax collection.	60 POS machines have been bought	100	√	√	√	74,009,600	74,009,600	100	Tax collection improved
				<b>Sub Total</b>						<b>74,009,600</b>	<b>74,009,600</b>		

#### ULGSP

SUB-VOTE CODE:5014

SUB-VOTE NAME: Works

PROJECT CODE: 6605

PROJECT NAME:Urban Local Government Support Programme

D01S07:	√	√	√	To carryout upgrading of 4.4 km of Municipal roads to Bitumen standard by June 2016	Activity is on progress, being undertaken by using 2014/2015 funds.	84	√	√		5,184,856,701	4,114,310,356	0	The construction activity is on progress
				To carryout upgrading of 4.3 km of Municipal roads to Bitumen standard by June 2017	Project has just comensed	10				5,067,019,049	-	0	
				To facilitate monitoring and supervision on roads activities		84				581,160,000	357,915,000	62	
<b>Total Sub-Vote</b>										<b>10,833,035,750</b>	<b>4,114,310,356</b>		

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Activity Code	M	P	R	Activity Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cummulative Budget	Cummulative Actual Expenditure	% Spent	

**NATIONAL MULTISECTORAL STRATEGIC FUND - NMSF**

A01S01				To verify and support 90 students with schools fees and uniforms from 17 secondary schools in Shinyanga Municipality by June 2016	87 MVC/PLHIV students has been provided with 29 desks.	96				2,203,136	2,175,000	98	Completed
AO1S02				To facilitate WMAC and VMAC of Kambarage and Ibinzamata to implement plans for HIV/AIDS interventions by June, 2016.	WMAC and VMAC of Kambarage and Ibinzamata has been trained on implementing plans for HIV/AIDS interventions	100				1,100,000	900,000	81	Completed
A01S03				To conduct two days trainings and provide grants to 5 parents and 3 children groups with IGAs in 3 wards namely Ibinzamata, Kizumbi and Kambarage by June 2016	Implementation not yet done.	0				0	0	0	On progress
A02S02				To facilitate CHAC, DACC to attend Seminars, workshop, training and meeting by June 2016	CHAC facilitated to attend One meeting which was based on prevention of HIV/AIDS in Mara	20				2,088,000	630,000	30	On progress
A02S03				To facilitate CSOs representatives to conduct 1 day annually and review meeting with 60 stakeholders on data collection, Planning and dissemination HIV/AIDS issue by June 2016	Stakeholders meeting on progress	0				0	0	0	On progress
				<b>Sub Total</b>		<b>0</b>				<b>5,391,136</b>	<b>3,705,000</b>		

**HEALTH SECTOR BASKET FUND - HSBF**

SUB VOTE NO: 5010

SUB VOTE NAME: Health Services

OBJECTIVE CODE AND NAME:

Strengthen Human resources for Health Management capacity Improved for health services delivery

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Activity Code	M	P	R	Activity Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cummulative Budget	Cummulative Actual Expenditure	% Spent	
E02S07	√	√		To conduct annually 10 days planning session for comprehensive council health plan	Planning session conducted	95%				7,800,000	7,400,000	95	Implemented
E02S01	√	√		To conduct quarterly 3 days comprehensive supportive supervision by 22 CHMTs members to 27 health facilities	Comprehensive supportive supervision conducted	54%				14,018,389	7,630,000	54	partial implemated.
E02S18	√	√		To prepare quarterly and financial Comprehensive Council Health Plan progressive reports	Quarterly progressive reports prepared	0%				1,753,588	0	0	On progress
E02S21	√	√		To conduct Plan Preventive Maintainance(PPM) of 1 vehicle of Health Department	Planning session conducted	65%				2,677,711	1,750,000	65	partial implemented
<b>Sub Total</b>										<b>26,249,688</b>	<b>16,780,000</b>		

**SUB VOTE NO:**

**SUB VOTE NAME: Health Centres**

D06S01	√	√		To procure annually 2 kits of laboratory reagents for 15 health facilities providing reproductive child health services	2 kits procured	99%				3,368,862	3,340,000	99	Implemented
	√	√		To procure 24 kits of medicines and 2 kits of Hospital supplies	26 Kits procured	100%				25,709,749	25,691,000	100	Implemented
	√	√		To procure annually 3 kits of laboratory reagents for Kambarage Health Centre	3 kits procured	99%				2,368,003	2,350,000	99	Implemented
	√	√		To procure 1 kits of dental supply for Kambarage Health Centre	3 kits procured	44%				6,089,151	6,035,000	99	Partial Implemented
	√	√		To conduct CMHT meeting with Health facilities incharges	Meeting conducted	57%				1,013,886	580,000	57	Partial Implemented
	√	√		To conduct Plan Preventive Maintenance(PPM) of medical equipment for Kambarage Health Centre	Medical equipment	57%				440,000	-	0	On progress

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Activity Code	M	P	R	Activity Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cummulative Budget	Cummulative Actual Expenditure	% Spent		
				<b>Sub Total</b>						<b>38,989,651</b>	<b>37,996,000</b>			

**SUB VOTE NO:**                      **SUB VOTE NAME:   Dispensaries**

	√	√		To procure 9 kits of medicines and Hospital supplies	26 Kits procured	2%				22,096,176	400,000	2	Partial Implemented
	√	√		To procure 1 kits of medical equipments 9 Dispensaries	1 kits procured	99%				1,768,003	-	0	On progress
	√	√		To conduct repair of cold chain refrigerators	Repaired	0%				1,000,000	-	0	On progress
	√	√		To conduct Vitamin A campaign for Children under five	Campaign conducted	83%				8,420,689	6,961,068	83	Partial Implemented
	√	√		To refill 95 gas cylinders for 16 RCH clinics	46 gas cylinder refilled	51%				5,180,339	2,635,456	51	Partial Implemented
				<b>Sub Total</b>						<b>38,465,208</b>	<b>9,996,524</b>		

**SUB VOTE NO:**                      **SUB VOTE NAME:   Community Initiatives**

	√	√		To support annually community environment sanitation groups to clean 10 health facilities surroundings	Conducted	0%				2,740,000	-	0	On progress
	√	√		To support community to conduct 2 days chlorination of 40 shallow wells in 17 wards	Conducted	0%				558,480	-	0	On progress
	√	√		To support annually community to conduct 1 day orientation on law and safe tradition practices to 25 traditional healers and 25 traditional birth attendant	Orientation conducted	0%				991,392	-	0	On progress
	√	√		To construct toilet block of Bushora dispensary and rehabilitate 2 rooms of Old Shinyanga dispensary	Conducted	83%				10,297,674	-	0	Partial Implemented
				<b>Sub Total</b>						<b>14,587,547</b>	<b>-</b>		
				<b>TOTAL HSBF.</b>						<b>118,292,093</b>	<b>64,772,524</b>		

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Activity Code	M	P	R	Activity Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cummulative Budget	Cummulative Actual Expenditure	% Spent	

HSDG

VOTE: 8321

VOTE NAME: Shinyanga Municipal Council

PERIOD COVERED:

SECOND QUARTER ENDING: 31 DECEMBERER 2016/2017

SUB VOTE NO:

SUB VOTE NAME: Council Health Management Team

OBJECTIVE CODE AND NAME:

	√	√		To facilitate activities of Health Sector Development Grant	Conducted	0%				4,588,237	-	0	On progress
				<b>Sub Total</b>						<b>4,588,237</b>	<b>-</b>		

BILATERAL OTHERS - AGPAHI

OBJECTIVE CODE AND NAME:

Improve service and reduce HIV/AIDS infection

A01C05	√	√		To facilitate children living with HIV by providing essential needs monthly	Conducted	100				4,296,994	4,296,994	100	Implemented
A01C06	√	√		To provide statutory benefits to 4 data clerks	Benefits provided	100				7,110,000	7,110,000	100	Implemented
A01C07	√	√		To conduct monthly RCH integrated outreach services to 19 villages	Conducted	100%				1,890,000	1,890,000	100	Implemented
A01C08	√	√		To facilitate the Officer travelling to PO-RALG Dodoma for rectifying activities codes	Conducted	100%				450,000	450,000	100	Implemented
A01C09	√	√		To conduct annually 3 days PIMA machine trainings to 1 nurse at kambarage health centre	Conducted	100%				500,000	500,000	100	Implemented
A01C10	√	√		To conduct annually 4 daystrainings on FP microscopy and quality assurance at kambarage health centre	Conducted	100%				9,000,000	9,000,000	100	Implemented
A01C11	√	√		To conduct 6 days trainings on CECAP to 1 clinical officer	Conducted	100%				1,600,000	1,600,000	100	Implemented
C05S01	√	√		To attend quartely 2 days CTC data analysis meetings with 20 CHMT members 6	meeting has been conducted	100%				1,498,774	1,498,774	100	implemented

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Activity Code	M	P	R	Activity Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cummulative Budget	Cummulative Actual Expenditure	% Spent	
C05S02	√	√		To attend quarterly 2 days CTC data analysis meeting with AGPAHI	meeting has been conducted	100%				5,600,000	5,600,000	100	Implemented
C05S03	√	√		To conduct PMTCT supportive supervision from 17 health facilities by june 2016	PMTCT supportive supervision conducted	100%				3,000,000	3,000,000	100	PMTCT supportive supervision conducted
C05S04	√	√		To conduct 2 days trainings on ordering and distribution of ARV for 2 pharmacist by june 2016	training conducted	100%				600,000	600,000	100	training conducted
				<b>Sub Total</b>						<b>35,545,768</b>	<b>35,545,768</b>		

#### ROAD FUND

VOTE NAME: Shinyanga Municipal Council

SUB-VOTE NAME: Works

PROJECT NAME: Urban Local Government Support Programme

D01S01:	√	√	√	To carry out routine maintainance of 155.14 km by June 2016	Road maintainance were conducted.	93	√	√		128,914,000	110,228,000	86	Project is not completed because of insufficient fund
D01S03:	√	√	√	To carry out periodic maintainance of 35 km by June 2016	periodic maintainance has been done.	90	√	√		204,325,000	117,339,850	57	Project is completed
D01S04:	√	√	√	To carry out construction of 30 lines of Culverts by June 2016	Construction of culvert were done	100	√	√		655,269,500	335,860,578	51	Project is not completed because of insufficient fund
D01S05:	√	√	√	To carry out supervision of road maintainance activities by June 2016	Activity has been done.	20	√	√		42,000,000	42,000,000	0	Project is completed
				<b>Sub Total</b>						<b>1,030,508,500</b>	<b>605,428,428</b>		
				<b>TOTAL CARRIED OVER EXPENDITURES (2015/2016)</b>						<b>12,762,343,980</b>	<b>5,355,870,869</b>		

#### CURRENT YEAR PROJECTS - 2016/2017.

OWN SOURCE

SUB-VOTE CODE: 5027

PROJECT CODE: 1916

SUB-VOTE NAME: Comm Dev,Gender & Children

PROJECT NAME: Small Entrepreneurs Loan Facility



CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Activity Code	M	P	R	Activity Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cummulative Budget	Cummulative Actual Expenditure	% Spent	
F01C01	√	√	√	To conduct 3 days training on entrepreneurship for 10 Women's and 10 Youth economic groups.	Training was conducted for 3 days including 11 Women's and 7 Youth economic groups.	80	√	√	√	1,680,000	2,138,243	100	Training was conducted and we manage to reach 9 Women's and 2 Youth economic group
F01C02	√	√	√	To provide soft loans to 10 Women and 10 Youth economic groups	Soft loans was given to 18 economic group ( 7 Youths and 11 women groups)	80	√	√	√	280,000,000	33,500,000	98	Activity is on progress.
F01C03	√	√	√	To monitor and supervise 10 Women's and 10 Youth economic groups.	Monitoring and supervision was done among 12 Women's and 8 Youth economic groups.	100	√	√	√	400,000	810,000	100	The Activity was conducted and 9,814,500 was collected from Women and Youth group.
				<b>Sub Total</b>						<b>282,080,000</b>	<b>36,448,243</b>		

SUB VOTE NO: 5007

SUB VOTE NAME: Primary Education

PROJECT CODE:4343

PROJECT NAME:Rehabilitation of primary

OBJECTIVE CODE: C06

OBJECTIVE NAME: Number of students selected to join form one increased from 45% to 80% by June, 2019.

				Constructio of 8 pit litren at Bugoyi Primary School	The constructio of 8 pit litren was completed	100	-	-	-	46,000,000	13,080,000	100	Construction completed
				Procurement of Primary School Desks	693 desks were procured and disbareed to Primary Shools	95				40,000,000	140,506,000	90	Stiil we have shortage of 194 desks at Primary school.
				<b>Sub Total</b>						<b>86,000,000</b>	<b>153,586,000</b>		

SUB-VOTE CODE: 5000

SUB-VOTE NAME: Administration and General

OBJECTIVE CODE: C

OBJECTIVE NAME: Improve access, quality and equitable social services delivery.¶

C01D01:	√	√	√	To complete construction of municipal hall	Construction of the Municipal hall is completed	99				50,201,587	50,201,587	100	Working environment improved
				<b>Sub Total</b>						<b>50,201,587</b>	<b>50,201,587</b>		

SUB VOTE NO: 5034

SUB VOTE NAME: Agriculture

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Activity Code	M	P	R	Activity Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cummulative Budget	Cummulative Actual Expenditure	% Spent	
<b>PROJECT CODE: 4486</b>				<b>PROJECT NAME: Agriculture Sector Dev Prog Support</b>									
D03D01:	√	√	√	To facilitate participation of NANENANE pavilion by June 2016	Activity was done	100	√	√	√	8,083,300	8,083,300	100	Municipal staff attended nanenane exhibition.
<b>Total Sub-Vote</b>				<b>Sub Total</b>					<b>8,083,300</b>			<b>8,083,300</b>	

**SUB VOTE NO: 5036**      **SUB VOTE NAME: Environment**  
**PROJECT CODE: 4902**      **PROJECT NAME: District Development Project**

C01S02:	√	√	√	To collect and dispose quartely 10.5 tones of solid wastes generated daily in the municipality	A total of 8.9 tones collected and disposed off.	30	√	√		151,200,000	115,781,306.00	30	This is a continuous activity
				<b>Sub Total</b>					<b>151,200,000</b>			<b>115,781,306</b>	
				<b>TOTAL OWN SOURCE</b>					<b>577,564,887</b>			<b>364,100,436</b>	

**NATIONAL WATER SUPPLY AND SANITATION PROGRAM-NWSSP**  
**VOTE NO: 8321**  
**SUB-VOTE CODE:5017**  
**PROJECT CODE: 3217**

**VOTE NAME: Shinyanga Municipal Council**  
**SUB-VOTE NAME: Rural Water Supply**  
**PROJECT NAME: Rural Water**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Activity Code	M	P	R	Activity Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cummulative Budget	Cummulative Actual Expenditure	% Spent	REMARKS ON IMPLEMENTATION
D01S01:	√	√	√	Construction of water infrastruacter at galamba Village	Surveying and desining activities are on going	2%				363,873,284	1,000,000	0	Surveying and Desining activities are on going
D01S02:	√	√	√	Training of water user group leaders and village government leader	Training was done as planned	100%				2,460,000	1,920,000	78	Training of water user groups was done as planned
D01S03:	√	√	√	To facilitate monitoring and supervision of copleted projects	Monitoring and supervision was done	%				10,000,000	-	-	Funds received late
<b>Total of NWSSP</b>									<b>376,333,284</b>			<b>2,920,000</b>	<b>1</b>

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Activity Code	M	P	R	Activity Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cummulative Budget	Cummulative Actual Expenditure	% Spent	

**VOTE: 8321 VOTE NAME: Shinyanga Municipal Council**

**BUDGET COVERAGE: Development**

**Health Sector Basket Fund - HSBF**

**VOTE NAME: Shinyanga Municipal Council**

**PERIOD COVERED:**

**SECOND QUARTER ENDING: 31 DESEMBER 2016**

	√	√		To procure 1 kits of dental supply for Kambarage Health Centre	kits procured	98%				3,382,862	3,340,000	98.733	Implemented
				<b>Sub Total</b>						<b>3,382,862</b>	<b>3,340,000</b>		
	√	√		To procure 9 kits of medicines and Hospital supplies	Kits procured	78%				22,096,176	17,299,500	78.292	Implemented
				<b>Sub Total</b>						<b>22,096,176</b>	<b>17,299,500</b>		
	√	√		To refill 95 gas cylinders for 16 RCH clinics	gas cylinder refilled	90%				5,180,339	4,681,456	90.37	Implemented
				<b>Sub Total</b>						<b>5,180,339</b>	<b>4,681,456</b>		
	√	√		To support community to conduct 2 days chlorination of 40 shallow wells in 17 wards	Conducted	78%				480,000	375,000	78.125	implemented
				<b>Sub Total</b>						<b>480,000</b>	<b>375,000</b>		
	√	√		To construct toilet block of Bushora dispensary and rehabilitate 2 rooms of Old Shinyanga dispensary		%				10,297,674	-	0	completed but payment are not done
				<b>Sub Total</b>						<b>10,297,674</b>	<b>-</b>		
				<b>Sub voteTotal</b>						<b>41,437,051</b>	<b>25,695,956</b>		

**HSBF**

**VOTE: 8321**

**VOTE NAME: Shinyanga Municipal Council**

**PERIOD COVERED:**

**SECOND QUARTER ENDING: 31 DESEMBER 2016/2017**

	√	√		To support health services of Kolandoto hospital by june 2017	Conducted	50%				<b>94,130,700</b>	47,065,350	50	implemented
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CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Activity Code	M	P	R	Activity Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cummulative Budget	Cummulative Actual Expenditure	% Spent	
				To conduct supportive supervision to 30 health facilities by june 2017	Conducted					19,998,800	2,300,000		implemented
				To prepare quarterly progressive report of CCHP by june 2017	Conducted					5,200,000			implemented but payment are not done
				To print HMIS books for 30 health facilities by june 2017	not done					7,000,000			not implemented
				<b>Sub Total</b>						<b>126,329,500</b>	<b>49,365,350</b>		

#### BILATERAL OTHERS

A01S01	√	√		To conduct annually one day orientation workshop to 64 tradition healer on basic features of HIV/AIDS adherence, stigma and lost to follow up by june 2017						2,626,000		0	not Implemented
A01S02	√	√		to conduct bi annual 1 day review meeting of lost to follow up with 3 CHMT , 10 HBC AND 10 LAY Counseling by june 2017						866,000		0	not Implemented
C10S04				To conduct RCH intagrated outreach services to 19 village by june 2017						2,662,700			not Implemented
				<b>Sub Total</b>						<b>6,154,700</b>	<b>-</b>		

#### G. TANZANIA SOCIAL ACTION FUND (TASAF III)

	√	√	√	To provide subsidies to 4037 poor households	Subsidies have been given to 3977 targeted households	99	√	√	√	996,000,000	446,020,000	99	Tsh. 4,828,000 were returned to TASAF head quarter due to loss of beneficiaries.
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CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Activity Code	M	P	R	Activity Description	Actual Progress	Estimated % Completed	On track	Risk	Unknown	Cummulative Budget	Cummulative Actual Expenditure	% Spent	
	√	√	√	To conduct supervision and monitoring of productive social safety net	Project has been implemented	100	√	√	√	112,586,000	46,531,592	41.32982	
				<b>TOTAL TASAF III</b>						<b>1,108,586,000</b>	<b>492,551,592</b>		
				<b>TOTAL 2016/2017 EXPENDITURES</b>						<b>1,686,150,887</b>	<b>856,652,028</b>		
				<b>GRAND TOTAL</b>						<b>14,448,494,867</b>	<b>6,212,522,897</b>		

856652028

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37,800,000

37,800,000

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