

**THE UNITED REPUBLIC OF TANZANIA
PRESIDENT OFFICE
REGIONAL ADMINISTRATION AND LOCAL GOVERNMENT**



**VOTE 84
SINGIDA REGION**

ANNUAL PERFORMANCE PROGRESS REPORT 2016/2017

Prepared by,
Singida Regional Commissioners Office.
PO Box 5
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July, 2017

**ANNUAL PERFORMANCE PROGRESS REPORT FOR
DEVELOPMENT PROJECTS 2016/2017**

Introduction

During the financial year **2016/2017**, the Regional Secretariat took a deliberate role in enabling Local Government Authorities, (LGAs) to perform their duties in a more transparent and satisfactory manner. In performing this key role, the Region implemented strategies geared towards exploiting available resources as a means to accelerate economic growth and combat poverty, ensure food sufficiency at household level and improve social services.

The strategies are guided by the National five years Development Plan 2016/17 – 2020/21, the Ruling Party (CCM) Election Manifesto, 2015, so as the Development Vision 2025 to be achieved.

Preparing of this Annual Progress Report as budget implementation in accordance to the budget guidelines for 2016/2017 as issued by the Ministry of Finance. Funds approved in the financial year 2016/2017 were allocated to priority projects for the purpose of realizing our initiatives towards poverty reduction.

For financial year 2016/2017 approved total 12,837,606,736.35 Tsh while fund allocated was 11,345,289,136.35 equivalents to 86.9 percent of approved budget and expenditure was 11,323,820,198.26 equal to 99.4 percent of allocated fund.

BUDGET	APPROVED	ALLOCATED	EXPENDITURE
Other Charges	3,055,135,236.35	2,654,986,836.35	2,640,157,455.24
Development	3,436,263,500.00	2,531,081,500.00	2,524,441,943.00
Personal Emolument	6,346,208,000.00	6,159,220,800.00	6,159,220,800.02
TOTAL	12,837,606,736.35	11,345,289,136.35	11,323,820,198.26

TASAF III program with The Productive Social Safety Net (PSSN) which aims “to enable poor households to increase incomes and opportunities while improving consumption” released 81,315,636.37 for coordination activities for financial year 2016/2017. This fund was out of approved budget for regional secretariat on development activities.

Implementation of Plans and Budget for the year ended 30th June, 2017

The following were achieved;

- I. Law and Order maintained
- II. Statutory rights for 536 Staff and other administrative running costs met during the year. Retention and incentive schemes for 536 RS staff developed and implemented during the year.
- III. Payments were promptly discharged despite of unlimited resources allocation
- IV. Financial statements prepared and timely submitted for the year 2015/2016
- V. Quarter I,II,III and IV Audit reports were timely replied and submitted to relevant authorities
- VI. Auditing works were conducted
- VII. Facilitated quarter I, II, III and IV Audit committee meeting.
- VIII. One Regional consultative committee Meeting were conducted Supportive supervisions conducted in all LGAs.
- IX. Supportive supervision of development projects for the first, second, third and fourth quarter were conducted in all LGAs
- X. Office supplies, transport and utilities were provided as per fund received
- XI. Advertising Procurement plan for 2016/2017
- XII. Eight tender board meetings and ten PMU sittings conducted.
- XIII. List for Regional Secretariat debts were prepared by age on monthly basis and submitted to the Ministry of Finance.
- XIV. Three Quarterly, one Semi-annual and one Annual MIVARF progress reports were received, reviewed, consolidated and submitted to MIVARF headquarters.
- XV. Making follow up of MIVARF Activities implemented in Manyoni, Iramba and Singida Rural.
- XVI. Zonal Nanenane Exhibition were conducted in Dodoma
- XVII. Two quarterly meeting for Heads of Departments from all District Councils and Regional Secretariat were conducted.
- XVIII. A regional Business Council meeting was conducted.
- XIX. One Investors Forum Meeting was conducted
- XX. Technical staff participated on various exhibitions including Farmer's day in Dodoma.
- XXI. Capacity building to beekeeping and tree planting groups were done.
- XXII. Local Government Authorities were facilitated to prepare annual work plan and budget of economic and productive sectors

- XXIII. Supportive supervision on matters concerning boundary conflict resolution, general land issues including land disputes and civil engineering matters were implemented.
- XXIV. 32 layouts in 6 LGAs and Town Plan facilitated.
- XXV. Disputes in Singida DC, Manispaa, Ikungi, and Mkalama were settled. Surveys were submitted to responsible ministry.
- XXVI. One road Board meeting conducted
- XXVII. Two (2) Mock LAAC meetings conducted, One (1) LAAC meeting for Mkalama DC attended at Dodoma and One (1) LAAC meetings at Council level concerning on projects monitoring and evaluation conducted at Singida MC, Iramba DC and Manyoni DC
- XXVIII. Two (2) Training Conducted on leadership skills and preparation of Capacity Needs Assessment (CNA) and Capacity Building Plan (CBP) to all Human Resources Officers from Seven (7) Singida Local Government Authorities.
- XXIX. To renovate Rest House
- XXX. To renovate residential house for Regional Administrative Secretary
- XXXI. To rehabilitate Singida District Commissioner's Residential House
- XXXII. To renovate Iramba District Commissioner`s Residential House
- XXXIII. To renovate Manyoni District Commissioner`s Residential House
- XXXIV. To renovate residential house for RMO
- XXXV. To renovate residential house for DAS Singida
- XXXVI. Mkalama and Ikungi DC, DAS and senior residential houses
- XXXVII. Develop and operationalise RHMT plans and strategies annually from the 5 year strategic plan.
- XXXVIII. Disseminate and support the translation of the policies, strategies and guidelines of the MOHSW/PMORALG
- XXXIX. Two PPP meeting conducted on health stakeholders as well as supportive supervision.
- XL. Coordinate Health services in the Region
- XLI. Support and backstop Regional Referral Hospital
Construction of Mortuary and laundry and kitchen is in progress

3.0 Constraints

- i. Limited financial resources for activities planned for 2016/2017

- ii. Uncertain cash flow.

5.0 Way Forward

The Regional Secretariat intends to speed up construction of the new regional referral Hospital, DCs offices/House for the newly established Districts of Ikungi and Mkalama while making sure that the existing Government offices and houses are renovated to meet the intended purpose. This will only be achieved if the plans are financed as budgeted.

Activities implemented in each individual sub-vote with their respective expenditures are indicated below.

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

Objective Code and Name: B: National Anti-Corruption Strategy and Action Plan enhanced and sustained

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
B01S:	√		√	B01S: Work place Programmes in National Anti-Corruption Strategy developed and Implemented in RS by June 2019	Not done	0		√		0	0	0	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On trac k	At Risk	Off- trac k	
1	2	3	4	5	6
To create awareness to 90 Regional Secretariat staff on the effects of corruption by June 2017	Not done			✓	

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S:	√		√	C01S: Working Environment and Administrative Services Improved by June 2019	All activities under this target conducted as per plan	75	✓			1,261,427,838	1,244,704,636	98.6	Conducted successful

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate availability of Employment allowances and other related benefits to Regional Secretariat Office by June 2017	Done	✓			
To facilitate the availability of Working tools for RAS Office by June 2017.	Done	✓			
To facilitate the Regional Workers Councils Meeting by June 2017	Done	✓			
To facilitate the availability and maintenance of Office Equipment by June 2017	Done	✓			
To facilitate Transport and maintenance of M/Vehicle for RAS's Office by June 2017	Done	✓			
To provide Household, Utensils and Furniture to Entitled Officers by June 2017	Done	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C02S:	√		√	C02S: National Festivals Coordinated by June 2019	All visits and Defense and security meetings facilitated accordingly	85	√			0	0	0	In this target its activities were not budgeted but it has been facilitated using fund from target C01S

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To Coordinate Regional and National RC & RAS Visits by June 2017	Regional and National RAS and RC visits facilitated	✓			Conducted successful
To Coordinate Regional National/State Visits in 7LGAs by June 2017	4 state visits facilitated	✓			Conducted successful
To facilitate Defense and security meetings by June 2017	Defense and security meetings facilitated	✓			Conducted successful

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C02	√		√	C03C: Retention and incentive schemes for RS staff developed and implemented by June, 2019	OPRAS implementation reviewed and Coordinated but no short neither long course facilitated due to budget ceiling	40	√			0	0	0	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate Long term training on various professional skills for RS staff by June 2017	Not done			✓	Fund was not released
To facilitate Short term training to RS Staff by June 2017	Not done			✓	Fund was not released
To review and Coordinate the implementation of OPRAS by June 2017	Done	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

Objective Code and Name: D: Service delivery and accountability improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C02	√		√	D01S: 2 motor vehicle Four Wheel Drive Vehicles for RC and RAS to be purchased June, 2019	Two motor vehicles purchased	100	√			489,357,694	489,357,694	100	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To purchased two motor vehicles by June 2017.	Done	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 1002: FINANCE AND ACCOUNTS UNIT

Objective Code and Name: D: Service delivery and accountability improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D03	√		√	D01S: Government Financial procedures adhered to and strengthened by June, 2019	Done	85	√			29,080,000	27,013,000	92.8	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 1002: FINANCE AND ACCOUNTS UNIT****Period covered: QUARTER ENDING 30 JUNE 2017 IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To ensure daily and effective payment services for RS staff and Other stakeholders by June 2017	Payment was made on time	✓			
To ensure monthly and quarterly preparation and submission of financial reports by June 2017	Financial statement for the year ended June 2016 were submitted on time.	✓			
To facilitate conference (ESAAG & NBAA), short term training and seminars by June 2017	Three accountants attended respective training on accrual bases	✓			Shortage of budget, 8staffs were suppose to attend training.
To provide statutory rights & incentives to 8 staff by June 2017	incentives for 8 staff were provided by June 2017	✓			
To facilitate 4 Regional Revenue and Expenditure meetings by June 2017	2 Regional Revenue and Expenditure meetings were facilitated by June 2017	✓			
To facilitate 2 Regional Appeal Liquor License	Regional Appeal Liquor License Committees Meetings was not conducted	✓			No reported case

Committees Meetings by June 2017	by June 2017				
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VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 1003: INTERNAL AUDIT UNIT

Objective Code and Name: D: Service delivery and accountability improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01:	√		√	D01S: Compliance to financial and non financial internal controls examined and 12 reports produced by 2019	All activities conducted successful except To attend two Internal Auditor General meetings, ESSAG Conference and 3 seminars and to attend two training sessions conducted by the Institute of Internal Auditors (IAA)	65	√			29,080,000	24,576,701	84.5	

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

VOTE: 84: VOTE NAME: SINGIDA REGION

SUB-VOTE CODE AND NAME: 1003: INTERNAL AUDIT UNIT

Period covered: QUARTER ENDING **30 JUNE 2017**IN THE FINANCIAL YEAR 2016/17

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To conduct quarterly auditing and disseminate reports according to annual Programmer by June 2017	Three audit exercises have been conducted and currently we are finalizing 4 th Quarter Audit Report.	✓			
To distribute quarterly Regional Secretariat's Audit Reports to Management by June 2017	Three audit Reports have been distributed and currently we are conducting 4 th Quarter Audit.	✓			
To facilitate quarterly Audit committee meetings by June 2017	Four sittings for audit committee have been facilitated this year and currently we are preparing for the last audit committee for the year 2016/2017	✓			No sitting allowance provided to audit committee members. This is due to lack of enough fund for Other Charges(OC)
To attend two Internal Auditor General meetings, ESSAG Conference and 3 seminars by June 2017	No funds were available to facilitate this activity			✓	This is due to lack of enough fund for Other Charges(OC)
To provide statutory rights to staff of the unit by June 2017	All statutory rights have been provided to staff	✓			
To attend two training sessions conducted by the The Institute of Internal Auditors (IAA) by June 2017	No funds were available to facilitate this activity			✓	This is due lack of enough fund for Other Charges(OC)

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 1004: PROCUREMENT MGT UNIT

Objective Code and Name: D: Service delivery and accountability improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01:	√		√	D01S: Procurement and supplies of goods, services and works facilitated by June 2019	All activities from this target conducted successful	75	√			0	0	0	Activities from this target were facilitated by budget coasted in other targets

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 1004: PROCUREMENT MGT UNIT****Period covered: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate 4 Regional Tender Boards and 4 PMU Committee sittings by June 2017	Done	✓			
To facilitate 12 sittings of works inspection committee by June 2017	Done	✓			
To conduct quarterly stock verification and monthly procurement according to Programme by June 2017	Done	✓			
To build capacity and promote professional development to procurement specialists by June 2017	One staff attended short course Dodoma	✓			
To provide statutory rights and incentives to 3 unity staff by June 2017	Done	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 1005: DAS SINGIDA

Objective Code and Name: D: Service delivery and accountability improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01:	√		√	D01S: Working environment and Managerial Services of 20 staff improved by June 2019	Uhuru Torch race was carried out accordingly in 2 LGAs in June 2017 and office operation conducted successful.	94.9	√			39,000,000	37,026,859.44	94.9	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 1005: DAS SINGIDA****Period covered: QUARTER ENDING 30 JUNE 2017 IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate Administrative issues and coordination of 3 divisions by June 2017	3 Division officers were facilitated in terms of Diesel and Stationeries. At Headquarter office Administrative issues was carried out accordingly.	√			
To conduct 2 District Consultative committees by June 2017	Not conducted			√	
To conduct Uhuru Torch race and state visits in 1 LGAs by 2017	Uhuru Torch race was carried out accordingly in 2 LGAs in June 2017.	√			
To facilitate Transport and maintenance of Vehicle for DC's Office by June 2017	Maintenance of Vehicle for DC's Office by June 2017 was carried Out.	√			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 1006: DAS MANYONI

Objective Code and Name: D: Service delivery and accountability improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D03	√		√	D01S: Working environment and Managerial Services of 20 staff improved by June 2019	Done	99	√			46,337,000	46,049,890	99.3	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 1006: DAS MANYONI****Period covered: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate Administrative issues and coordination of 5 divisions by June 2017	Done	✓			
To conduct Uhuru Torch race and state visits in 1 LGA by June 2017	Uhuru Torch race facilitated accordingly	✓			
To conduct 2 District Consultative Committees by June 2017	Not done			✓	Insufficient fund
To support DCs staff in pursuing long term courses by June 2017	Not done			✓	Insufficient fund
To facilitate Transport and maintenance of Vehicle for DC's Office by June 2017	Done	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 1007: DAS IRAMBA

Objective Code and Name: D: Service delivery and accountability improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01	√		√	D01S: Working environment and Managerial Services of 20 staff improved by June 2019	Administration and coordination of section done	85		√		34,607,000	33,998,020.88	98.2	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 1007: DAS IRAMBA****Period covered: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate Administrative issues and coordination of 4 divisions by June 2017	Administration and coordination of section done	✓			
To conduct 2 District Consultative Committees by June 2017	Not done			✓	Lack of fund
To conduct Uhuru Torch race and state visits in 1 LGA by June 2017	Uhuru touch and state visit facilitated	✓			
To facilitate Transport and maintenance of Vehicle for DC's Office by June 2017	Transport and maintenance of Vehicle for DC's facilitated	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 1008: DAS IKUNGI

Objective Code and Name: D: Service delivery and accountability improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01:	√		√	D01S: Working environment and Managerial Services of 20 staff improved by June 2019	Working environment and managerial services facilitated except District Consultative Committees staff capacity building	60	√			44,230,000	43,236,579	97.7	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 1008: DAS IKUNGI****Period covered: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate Administrative issues and coordination of 4 divisions by June 2017	4 Division officers were facilitated in terms of Stationeries. At Headquarter office Administrative issues was carried out accordingly.	✓			
To conduct Uhuru Torch race and state visits in 1 LGA by June 2017	Uhuru Torch race was carried out accordingly in 1 LGAs in June 2017.	✓			
To conduct 2 District Consultative Committees by June 2017	Not conducted			✓	Insufficient fund
To support DCs staff in pursuing long term courses by June 2017	Not conducted			✓	Insufficient fund
To facilitate Transport and maintenance of Vehicle for DC's Office by June 2017	Maintenance of Vehicle for DC's Office by June 2017 was carried Out.	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 1009: DAS MKALAMA

Objective Code and Name: D: Service delivery and accountability improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATI ON
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01:	√		√	D01S: Working environment and Managerial Services of 20 staff improved by June 2019	Managerial services and uhuru touch facilitated	99%	√			63,040,000	62,747,561.53	99.5%	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 1009: DAS MKALAMA****Period covered: QUARTER ENDING 30 JUNE 2017 IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate Administrative issues and coordination of 3 divisions by June 2017	3 Division officers were facilitated in terms of Stationeries. At Headquarter office Adminstarative issues was carried out accordingly.	✓			
To conduct 2 District Consultative Committees by June 2017	Not conducted.			✓	
To conduct Uhuru Torch race and state visits in 1 LGA by June 2017	Uhuru Torch race was carried out accordingly in 1 LGAs in June 2017.	✓			
To facilitate Transport and maintenance of Vehicle for DC's Office by June 2017	Maintenance of Vehicle for DC's Office by June 2017 was carried Out.	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 1014: LEGAL UNIT

Objective Code and Name: D: Service delivery and accountability improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01:	√		√	D01S: Working environment and Managerial Services of 20 staff improved by June 2019	Advices have been provided RS and LGAs, drafted by laws from LGAs have been approved. Different Contracts vetted from LGAs during financial year.	40	✓	√		0	0	0	Activities from this target were facilitated by budget coasted in other targets

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 1014: LEGAL UNIT****Period covered: QUARTER ENDING 30 JUNE 2017 IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To ensure Laws, sector policies and guidelines are disseminated to RS and LGAs timely by June 2017	Advise have been provided RS and LGAs, drafted by laws from LGAs have been approved. Different Contracts vetted from LGAs during financial year.	✓			
To facilitate sittings of Judicial Service Board by June 2017	Not done		✓		Insufficient fund.
To facilitate availability of working tools for legal services unity by June 2017	To some extent, Working tools facilitated (legal paper, court attire)	✓			
To facilitate training & Legal professional meetings by June 2017	Not done		✓		Insufficient fund.

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 1015: ICT UNIT

Objective Code and Name: D: Service delivery and accountability improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01:	√		√	D01S: Working environment and Managerial Services of 20 staff improved by June 2019	Information technology support to Regional Secretariat and LGAs have provided and coordinated. Local Area Network and Internet Services at RS and LGAs administered and improved.	90	✓			0	0	0	Target was financed by other charging from other target budget

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 1015: ICT UNIT****Period covered: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To provide and coordinate information technology support to Regional Secretariat and LGAs by June 2017	Done	✓			
To support management information system deployed at RS and LGAs by June 2017	Done	✓			
To administer and improve Local Area Network and Internet Services at RS and LGAs by June 2017	Done	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 2001: Planning and Coordination

Objective Code and Name: D: Service delivery and accountability improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01:	√		√	D01S: Quality of RS and 6 LGAs Plans, Budgets and Implementation Progress Reports Improved by June 2019	Budgeting activities conducted successful as well as to facilitate one Regional Management Forum Meeting	75	√			0	0	0	Cost for activities conducted in this target incurred from other targets.

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2001: Planning and Coordination****Period covered: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To monitor and evaluate Budget implementation and reports to PO-RALG and MoFP by June 2017	Done	√			
To Consolidate and monitor the implementation of 7 LGAs Plans and Budgets by June 2017	Done.	√			
To facilitate functions of RS Planning and Budget Committee by June 2017	Conducted successful	√			
To facilitate Budget Preparation and submit to Treasury and Parliamentary Committees by June 2017	Done	√			
To Conduct Annual planning review on community development programmes by June 2017	Not done		√		Not budgeted
To Facilitate Two Regional Management Forum Meetings by June 2017	One meet conducted.	√			One meeting was not conducted due to lack of fund

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 2001: Planning and Coordination

Objective Code and Name: D: Service delivery and accountability improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D02:	√		√	D02S: Working environment and Managerial Services Improved by June 2019	Done	91.4	√			29,080,000	26,587,500	91.4	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2001: Planning and Coordination****Period covered: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate availability of Employment allowances and other related benefits to RS staff by June 2017	Utility, subsistence allowance paid	√			
To facilitate the availability of Working tools by June 2017	Office consumable purchased during financial year.	√			
To facilitate the availability of maintenance of Office Equipment by June 2017	Heavy weight printer maintained.	√			
To facilitate Transport and maintenance of M/Vehicle by June 2017	Section vehicle maintained by service	√			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 2002: Economic and Productive Sector

Objective Code and Name: C: Social, economic and infrastructure services improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATI ON
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01:	√		√	C01S: Working environment and Managerial Services Improved by June 2019	Office working tools and statutory allowance facilitated	95	√			29,080,000	26,587,500	91.4	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2002: Economic and Productive Sector****Period covered: QUARTER ENDING 30 JUNE 2017 IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate availability of office working tools by June 2017	Reams of papers, toners, manila sheets, ball point pens were procured and statutory allowance (house rent, electricity and telephone) was paid to one staff (head of the Section)	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 2002: Economic and Productive Sector

Objective Code and Name: C: Social, economic and infrastructure services improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C02:	√		√	C02S: 7 LGAs Supported to prepare, implement, monitor and evaluate Economic and Productive Sectors by June 201	Backstopping 7 LGAs staff to increase their ability to deliver quality conducted, timely submission of sector specific reports to Stakeholders To conducted, as well as Regional Business Council Meeting and Regional Business Council Meeting conducted.	75	√			0	0	0	Target was not budgeted due to budget ceiling

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2002: Economic and Productive Sector****Period covered: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To support 4 LGAs prepare sector specific Annual Work plan and Budgets by June 2017	Not done			✓	Insufficient fund for facilitation
To conduct backstopping 6 LGAs staff to increase their ability to deliver quality Productive sectors services by June 2017	Two quarterly meeting for Heads of Departments from all District Councils and Regional Secretariat were conducted in August and December 2016. Conversations through mails were also conducted	✓			No fund allocated for this activity, the last two quarters had no meetings conducted
To prepare and submit timely sector specific reports to Stakeholders by June 2017	Specific Sector reports were prepared and submitted to the Stakeholders timely for most reports and late for some few.	✓			Reports and instructions from various authorities were responded
To facilitate Nane Nane Exhibition by June 2017	Zonal Nanenane Exhibition were conducted in Dodoma	✓			Based on criteria set, progressive farmers and livestock keepers were obtained at a regional level who went for zonal exhibition competitions.
To conduct Regional Business Council Meeting by June 2017	A regional Business Council meeting was conducted on --- 2017	✓			No budget allocated for this meeting
To conduct one Investors Forum Meeting by June 2017	Investors Forum Meeting was conducted on --- 2017	✓			No budget allocated for this meeting

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 2003: Infrastructure Sector

Objective Code and Name: C: Social, economic and infrastructure services improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01:	√		√	C01S: Technical support on Infrastructure development in 7 LGAs provided by June 2019	Technical support on Infrastructure development in 7 LGAs provided as well as RS projects	70	√			29,080,000	27,271,087	93.8	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2003: Infrastructure Sector****Period covered: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate preparation of 2 Layouts in 2 LGAs by June 2017	32 layouts in 6 LGAs and Town Plan facilitated.	√			
To make quarterly follow ups and coordination of land matters in 6 LGAs by June 2017	Disputes in Singida DC, Manispaa, Ikungi, and Mkalama were settled. Surveys were submitted to responsible ministry.	√			
To provide working tools and incentives to 10 staff by June, 2017	Stationeries facilitated to section.	√			
To facilitate RS in design, drawings, estimating and budgeting as well as monitoring and evaluation of engineering works in 7 LGAs by June 2017	Design, drawings, estimating and budgeting as well as monitoring conducted to renovation RAS, RMO, DAS Singida houses and rest houses as well as Mkalama and Ikungi DCs houses	√			
To facilitate two Road Board meetings by June 2017	One road meeting conducted	√			Insufficient fund to conduct second meet
To Support 5 staff to attend professional meetings by June 2017	Two staff attended	√			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 2005: Local Government Management Services

Objective Code and Name: D: Service delivery and accountability improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D01:	√		√	D01S: Six LGA's monitored on adherence to Public Finance and Legislations and Good Governance principles by June 2019	Entitled staff paid monthly telephone bill, electricity, housing, furniture and purchased office stationeries/tools	100%	√			29,080,000	25,670,975	88%	Activity completed

					Two (2) Mock LAAC meetings conducted, One (1) LAAC meeting for Mkalama DC attended at Dodoma and One (1) LAAC meetings at Council level concerning on projects monitoring and evaluation conducted at Singida MC, Iramba DC and Manyoni DC on 18 to 20 January, 2017 respectively.	100%						Activity completed
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FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2005: Local Government Management Services****Period covered: QUARTER ENDING 30 JUNE 2017 IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off track	
1	2	3	4	5	6
To facilitate availability of working tools by June 2017	Entitled staff paid monthly telephone bill, electricity, housing, furniture and purchased office stationeries/tools	√			Activity completed
To conduct 2 Mock LAAC meetings and attend 2 LAAC meetings and Ministerial Technical meetings by June 2017	Two (2) Mock LAAC meetings conducted, One (1) LAAC meeting for Mkalama DC attended at Dodoma and One (1) LAAC meetings at Council level concerning on projects monitoring and evaluation conducted at Singida MC, Iramba DC and Manyoni DC on 18 to 20 January, 2017 respectively.	√			Activity completed
To conduct two (2) Capacity Building training to all Human Resource Officers from Seven Local Government Authority by June 2017	Two (2) Training Conducted on leadership skills and preparation of Capacity Needs Assessment (CNA) and Capacity Building Plan (CBP) to all Human Resources Officers from Seven (7) Singida Local Government Authorities.	√			Activity completed

To conduct training on O and OD tools to all Seven Local Government Authorities' Councillors and Council Management teams by June 2017	Training on O and OD tools to all Seven (7) Local Government Authorities' Councillors and Councils Management members conducted.	√			Activity completed
To prepare Ruling party election manifesto action plan and quarterly implementation reports by June 2017	One year action plan and one year Implementation reports of Ruling party election manifesto prepared and submitted to relevant authority	√			Activity completed
To prepare Monthly report (Income and Expenditure) and Quarterly reports (Council Development Reports (CDR), Council Financial Reports (CFR) and Audit Reports) by June 2017	Monthly report (Income and Expenditure) and Quarterly reports (Council Development Reports (CDR), Council Financial Reports (CFR) and Council Audit Reports) prepared and submitted to PO-RALG and MOFEA.	√			Activity completed
To conduct One (1) inter council forum meetings concerned on reviewing Seven Local Government Authorities plans and Budget estimates for year 2017/2018 by January 2017	One (1) Inte Council forum meetings concerning on reviewing Seven Local Government Authorities 2016/2017 Budget implementation, plans and Budget estimates for year 2017/2018 conducted	√			Activity completed
To attend one training concerned on Public Finance Management Program (PFMRP) PHASE V at Dodoma by June 2017	One training concerning on Public Finance Management Program (PFMRP) PHASE V at Dodoma on 14-16 June, 2017 attended by PFM champions	√			Activity completed

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 2006: Education Sector

Objective Code and Name: C: Social, economic and infrastructure services improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATI ON
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01:	√		√	C01S: Working environment and Managerial Services Improved by June 2019	Employment statutory rights was done	95.3	√			29,080,000	27,735,825	95.3	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2006: Education Sector****Period covered: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To Provide employment Allowances and Statutory rights by June 2017	Employment statutory rights was done	√			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 2006: Education Sector

Objective Code and Name: C: Social, economic and infrastructure services improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATI ON
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01:	√		√	C02S: Education Advisory Services in 7 LGAs Facilitated by June 2019	Conducted successful	95	√			250,055,500	181,039,129	73.3	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2006: Education Sector****Period covered: QUARTER ENDING 30 JUNE 2017 IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To Conduct Regional education meeting by June 2017	Regional education meeting was conducted well.	√			
To provide quarterly support, monitoring and supervision of implementation of education policy and BRN in 7 LGAs by June 2017	Monitoring and supervision of implementation of education policy and BRN in 7 LGAs was done for primary schools.	√			
To facilitate 7 LGAs and all Primary Schools to conduct Primary leaving examination by June 2017	Registration and primary leaving examination was conducted and monitored well	√			
To facilitate 7 LGAs and all Secondary Schools to conduct National Form Four/Six Examination effectively by June 2017	National form two and form four examination were conducted and supervised successfully	√			
To facilitate 7 LGAs and all A-level Secondary Schools to conduct National form six examination by June 2017	National form six examination was conducted and supervised successfully	√			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 2006: Education Sector

Objective Code and Name: C: Social, economic and infrastructure services improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01:	√		√	C03S: Youth development, culture, games and sports in 7 LGAs supported by June 2019	Conducted successful SHIMIWI competition except was not done.	61	√			0	0	0	Budget for this target deducted from other sub votes

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2006: Education Sector****Period covered: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To Coordinate National Uhuru Torch in 7 LGA by June 2017	Uhuru Torch was coordinated successful	√			
To facilitate RS Staff in Region/ National Sports and Games by June, 2017	SHIMIWI competition was not done.			√	
To facilitate Regional/National Sports and Games by June, 2017	Sports and games were coordinated well.	√			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION**PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17**

BUDGET COVERAGE:**PROJECT CODE AND NAME:****SUB-VOTE CODE AND NAME: 2007: Water Sector****Objective Code and Name: C: Social, economic and infrastructure services improved**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01:	√		√	C01S: Working Environment and Administrative Services Improved by June 2019	Conducted successful	70.5	√			29,080,000	20,503,254	70.5	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM
VOTE: 84: VOTE NAME: SINGIDA REGION

SUB-VOTE CODE AND NAME: 2007: Water Sector**Period covered: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate availability of Employment allowances and other related benefits by June 2017	<ul style="list-style-type: none">The office managed to pay allowances which covering; New employment allowances, Moving expenses and Acting allowances for the water services section staffs		✓		<ul style="list-style-type: none">Despite of being paid still there is outstanding debts
To facilitate availability of working tools by June 2017	<ul style="list-style-type: none">Working tools are available, however are not enough	✓			<ul style="list-style-type: none">Quality working tools are highly recommended to officers
To facilitate short trainings to water section staff by June 2017	<ul style="list-style-type: none">Office conducted short training to water section staffs facilitated by Ministry of Water and Irrigation (MoWI)	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION**PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17**

BUDGET COVERAGE:**PROJECT CODE AND NAME:****SUB-VOTE CODE AND NAME: 3001: Regional Hospital****Objective Code and Name: C: Social, economic and infrastructure services improved**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01:	√		√	C01S: Hospital Working Environment and Managerial Services Improved by June 2019	All activities were conducted except Board meetings were not conducted	90	√			545,200,000	301,587,608	55.3	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION**

SUB-VOTE CODE AND NAME: 3001: Regional Hospital**Period covered: QUARTER ENDING 30 JUNE 2017 IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To facilitate availability of Employment allowance and other related benefits by June 2017	Employment allowances such as Subsistence allowance and other related benefits facilitated to employees	✓			
To facilitate availability of working tools by June 2017	Working tools purchased	✓			
To Support, logistics and maintenance of hospital equipments by June 2017	Implemented	✓			
To facilitate 4 Board meetings by June 2017	Not implemented but funds were allocated to other RRHMT activities		✓		
To facilitate 12 HMT meetings by June 2017	12 RRHMT meetings were conducted	✓			
To facilitate social welfare services in RRH by June 2017	Implemented	✓			
To retool HMIS office by June 2017	HMIS office retooled (HIMIS Books provided and electronic system maintained)	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE:

PROJECT CODE AND NAME:

SUB-VOTE CODE AND NAME: 3001: Regional Hospital

Objective Code and Name: C: Social, economic and infrastructure services improved

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C02:	√		√	C02C: Competency and Skilled Employees Professionally Developed by June 2019	Only one employee was facilitated.	20	✓			5,000,000	4,460,000	89.2	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 3001: Regional Hospital****Period covered: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To conduct IMCI training to pediatric nurses by June 2017	Not implemented			✓	RRH did not receive the fund for training
To conduct BemONC training to ANC, Obs & Gyn staff by June 2017	Not implemented			✓	
To conduct PMTCT training to ANC, labor ward staff by June 2017	Not implemented			✓	
To conduct trainings to 25 health providers on emergency preparedness and response by June 2017	Not implemented			✓	
To facilitate long term training and reviews courses for Hospital staff by June 2017	One employee was facilitated	✓			

DEVELOPMENT BUDGET

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 6339 – Rehabilitation of Government House

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01D	√		√	C04D: Strengthening of Public Building Managed by June 2019	In average all projects under this target have been implemented for 66 percent	66.3	√			1,280,000,000	1,240,000,000	97	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To renovate Rest House no 1 by June 2017	Vents setting of on roofing, painting walls and setting of aluminum windows and rehabilitation of round about, construction of sewage system and construction of car parking	✓			Implementation status is 78%
To renovate residential house for Regional Administrative Secretary by June 2017	Painting walls, setting new window grills, new ceiling, new doors frame, new sewage, tiles, new electricity wiring and new worktops in kitchens	✓			Implementation status is 55%
To rehabilitate Singida District Commissioner's Residential House by June 2017	Painting walls, setting new window grills, new ceiling, new doors frame, sliding gate, new electricity wiring and new worktops in kitchens	✓			Project is still on progress for 50%
To renovate Iramba District Commissioner's Residential House by June 2017	Contractor has already paint walls and ceiling, tiles, vanishing doors and renovation on electrical system.	✓			Its 70 % of project has been accomplishment
To renovate Manyoni District Commissioner's Residential House by June	Walls have been Painted as well as new ceiling, vanishing doors, rehabilitation toilet and tiles in kitchen walls.	✓			100% of activity implementation has been achieved.

2017					
To renovate residential house for RMO by June 2017	Contraction is in progress by 40 percent of project.	✓			
To renovate residential house for DAS Singida by June 2017	New Ceiling, new roofing, new sewage system and new electrical system have been constructed.	✓			Project is 46% of the project have been accomplished
Mkalama and Ikungi DC DAS and senior residential houses	Seven houses are at finishing stage except Mkalama DCs house which is still at initial stages	✓			Project implementation is at 60%

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 6532 – Self-Help Projects

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C05D	√		√	C05D: Self help Community Projects Supported by June 2019	RC and DCs form all districts made a contribution/pledge financially to different social and economic groups, supports community initiative and facilitate sport and games in the region though Self Help Project Fund where by 44.4 percent of the fund paid for RC pledge while 55.6 percent paid for DCs	99.8	√			45,000,000	44,910,000	99.8	

					pledge on development issue.								
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FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

VOTE: 84: VOTE NAME: SINGIDA REGION

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HUMAN RESOURCE MANAGEMENT

Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To support Self-Help Projects by June 2017	RC and DCs from all districts made a contribution/pledge financially to different social and economic groups, supports community initiative and facilitate sport and games in the region though Self Help Project Fund where by 44.4 percent of the fund paid for RC pledge while 55.6 percent paid for DCs pledge on development issue.	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 5495 – PREVENTION OF TRANSMISSION OF HIV/AIDS

SUB-VOTE CODE AND NAME: 2001: PLANNING & CO-ORDINATION

Objective Code and Name: A: SERVICES IMPROVED AND HIV/AIDS INFECTIONS REDUCED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
A01D	√		√	A01S: Work place HIV/AIDS programme developed and implemented in RS by June 2019	Only quarterly report prepared	6			√	56,400,000	0	0	No fund released

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2001: PLANNING & CO-ORDINATION****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To mainstream gender issues and HIV interventions in all sections and units by June 2017	Not done			√	No fund released
To conduct two training sessions on HIV prevention and code of ethics to RS staffs by June 2017	Not done			√	No fund released
To support RS staff living with HIV/AIDS to access nutritional foods and referral services by June 2017	Not done			√	No fund released
To conduct monitoring and supportive supervision to 6 LGAs by June 2017	Not done			√	No fund released
To enable RFP to attend	Not done			√	No fund released

National workshops, seminars and zonal meetings by June 2017					
To conduct quarterly Regional AIDS Team meetings by June 2017	Not done			√	No fund released
To facilitate quarterly compilation of LGA MTEF HIV/AIDS report by June 2017	Quarterly report compiled and submitted to higher level	√			No fund released
To organize & conduct regional stakeholders meeting by June 2017	Not done			√	No fund released
To facilitate availability of working tools by June 2017	Not done			√	No fund released

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 6531 - PARTICIPATORY APPRAISAL

SUB-VOTE CODE AND NAME: 2001: PLANNING AND COORDINATION

Objective Code and Name: D: SERVICES DELIVERY AND ACCOUNTABILITY IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
D03D	√		√	D03D: Development Projects Evaluated by June 2019	Supportive supervision conducted to RS and LGAs for on development projects.	75	√			40,000,000	39,780,243	99.5	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2001: PLANNING & CO-ORDINATION****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To conduct regular Monitoring and Evaluation of projects/programme in RS and LGAs by June 2017	Supportive supervision conducted to RS and LGAs for development projects.	√			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 4404 – DISTRICT AGRICULTURE DEVELOPMENT PLANS (DADPs)

SUB-VOTE CODE AND NAME: 2002: ECONOMIC AND PRODUCTIVE SECTOR

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C03D	√		√	Implementation District Agricultural Development projects in 6 LGAs monitored and evaluated by June 2016	Specific monitoring for the improvement of hides and skins was not conducted, instead there was monitoring of the conflicts between farmers and livestock keepers in some few areas (Iramba DC) and monitoring of primary and secondary markets (--- and Sekenke in Iramba DC)	5			√	8,000,000	0	0	Fund not released

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2002: ECONOMIC AND PRODUCTIVE SECTOR****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To monitor improvement of hides and skins in 7 LGAs by June 2017	Specific monitoring for the improvement of hides and skins was not conducted, instead there was monitoring of the conflicts between farmers and livestock keepers in some few areas (Iramba DC) and monitoring of primary and secondary markets (Sekenke in Iramba DC)			✓	No fund disbursement was done
To monitor DADPs Implementation in 7 LGAs by June 2017	Monitoring of the implementation of the DADPs carried forward projects was conducted through a team of staff as a regular responsibility of Planning Section in quarter four of FY 2016/2017			✓	No fund disbursement was done

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 5421 – Health Sector Basket Fund (HSBF)

SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C01S	√		√	Develop and operationalise RHMT plans and strategies annually from the 5 year strategic plan by June 2019	Develop the new five years RHMT strategic plan and annual planning and submission as well as monitoring facilitated	100	√			13,098,000	13,098,000	100	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To conduct 14 days review of the ending strategic plan and develop the new five years RHMT strategic plan for 2015- 2020 by June 2017	RHMT Strategic Plan 2016-2021 developed and submitted to high level	✓			
To Conduct 1 days pre planning meeting by RHMT members and other stakeholders by June 2017.	Pre planning meeting conducted which involved RHMT members and various stakeholders in the region.	✓			
To conduct 8 days preparation of RHMT plan by June 2017.	RHMT plan for 2017/2018 has been developed and shared to all stakeholders.	✓			
To submit RHMT plan to the higher Authorities by June 2017	RHMT plan for 2017/2018 submitted to higher authority for approval.	✓			
To prepare and submit quarterly RHMT implementation reports to MOHSW and PMORALG by June 2017	RHMT Quarterly report for first to fourth quarter have been prepared and submitted to higher authority.	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 5421 – Health Sector Basket Fund (HSBF)

SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C02S	√		√	Disseminate and support the translation of the policies, strategies and guidelines of the MOHSW/PM ORALG by June 2019	Conducted successful	100	√			13,500,000	13,500,000	100	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To conduct 2 days bi annual follow up of policies, guidelines, strategies and circulars from higher authorities i.e. PMO-LARG, POPSM and MOHSW by June 2017.	Several policies and guidelines have been received from higher authority and distributed to the council such as:- (Orientation package for new employees, National Community Based Health Program Policy guideline, National Costed Community Based Health Program Strategic Plan 2015 and One plan II, Child Health and Nutrition guideline).	✓			
To conduct 3 days bi annual dissemination of health policies, guidelines, regulations and circulars to RRHMT and 6 CHMTs by June 2017.	The national Roadmap strategic plan to improve RMNCAH Tanzania (2016-2020) and the New guideline for developing Health Facilities Plan was disseminated to RHMT and CHMTs. Also National Community Based Health Program Policy guideline, National Costed Community Based Health Program Strategic Plan 2015 and One plan II, Child Health and Nutrition Month guideline, apart from that newly RHMT members were oriented on CCHP guideline.	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 5421 – Health Sector Basket Fund (HSBF)

SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C02S	√		√	Support an appropriate environment for private sector development by June 2019	Two PPP meeting conducted on health stakeholders as well as supportive supervision.	75	√			16,140,000	16,140,000	100	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To conduct one day bi annual PPP executive committee meetings by June 2017	Two PPP executive committee meeting conducted.	✓			
To conduct 1 day annual regional PPP forum by June 2017	Not implemented funds for implementing this activities were reallocated to other RHMT activities and PPP planned to be conducted using partners funds			✓	
To conduct biannual supportive supervision on matter regarding Health private sector operation in 7 LGAs by June 2017	FBOs and private health facilities supervised by RHMT through various project activities	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 5421 – Health Sector Basket Fund (HSBF)

SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C04S:	√		√	Coordinate Health services in the Region by June 2019	All activities under this target conducted successful except To Support Councils and Regional Secretariats to refine strategies and leverage on the Government initiatives and new direction	90	√			25,028,000	25,028,000	100	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To acquire office equipment and utility for RHMT offices on quarterly basis by June 2017.	Office utility for running RHMT offices have been acquired	✓			
To conduct one day Regional nutrition steering committee meeting Quarterly by June 2017.	Nutrition stakeholder and planning meeting conducted and various meeting for review Nutritional activities and guidelines conducted	✓			
To conduct 1 day bi- annual experience sharing sessions in household, sanitation, WASH in schools between CWST and RWST members by June 2017	The regional experience sharing meeting not conducted, National sanitation campaign quarterly reports have been compiled from council and be submitted in the higher authority	✓			
To Conduct monthly advocacy and sensitizations sessions through Radios by June 2017	Radio sessions have been done which aimed to sensitize the community on specialized outreach services conducted in the region.	✓			
To conduct 1 day annual regional PHC meeting by June 2015	Last year Regional PHC meeting have been conducted in this first quarter, the annual PHC meeting of this financial year will be conducted in late July 2017	✓			
To conduct 1 day quarterly HMIS performance review meeting to review the results	HMIS performance review meeting was conducted and partial	✓			

of score card, DHIS reports among RHMT, RRHMT and CHMT, by June 2017	orientation on DQA conducted to RHMT				
To conduct 1 day monthly RHMT meeting by June 2017	Monthly RHMT meeting and other ad hoc meetings have been conducted.	✓			
To conduct quarterly maintenance of four vehicles for RHMT activities by June 2017	4 vehicles for RHMT activities have been maintained	✓			
To conduct One day Quarterly meeting with RHMT technical team on matters relating to surveillance and referral system by June 2017.	Several meetings have been conducted with technical committee to discuss several matters e.g Meeting for discussing matter related on improving fund collection at Regional Hospital and other health facilities	✓			
To conduct quarterly Regional TB/HIV coordinating meetings by June 2017	Two meeting conducted	✓			
To Support Councils and Regional Secretariats to refine strategies and leverage on the Government initiatives and new direction by June 2017	Not Done			✓	

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 5421 – Health Sector Basket Fund (HSBF)

SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C05S:	√		√	Support human resource management by June 2019	Capacity building facilitated to staff	100	√			7,100,000	7,100,000	100	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To support 6 CHMTs and RRHMT in annual development of Personal Emoluments budget by June 2017	RRHMT and all LGAs supported in annual development of PE	✓			
To conduct 2 days biannual assessment on the distribution of human resources for Health & utilization of HRHIS in 7 LGAs by June 2017	This activity was done and will continue to be done during RMSS visits in the council.	✓			
To conduct on job training on planning and report writing to new members of RHMT by June 2017	On job training on planning and report writing to new members of RHMT	✓			
To provide statutory benefit to 8 members of RHMT by June 2017.	8 RHMT members have been given salary and other statutory benefit depending on availability of funds	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 5421 – Health Sector Basket Fund (HSBF)

SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C06S:	√		√	Ensure the quality of services at all health and social welfare facilities by June 2019	All budgeted activities by Basket Fund under fund under this target conducted successful except supported with TUNAJALI fund	85	√			19,938,000	19,938,000	100	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To conduct 7 days support to 7 CHMTs in development of CCHPs by June 2017	7 CHMTs were supported in development of CCHP 2017/2018	✓			
To conduct 6 days assessment of CCHPs and CHOP and submit to MOHSW and PO-RALG by June	CCHPs and CHOP have been assessed and reviewed and submitted to higher authority.	✓			
To conduct 4 days assessment of CCHP quarterly reports and submit to MoH and PO-RALG by June	CCHP quarterly report for first, second and third quarter has been assessed and submitted.	✓			
To conduct 2 days biannual audit meeting on maternal, perinatal and neonatal death by June 2017	Three Maternal, perinatal and neonatal audit meeting conducted	✓			
To conduct 4 days quarterly monitoring and evaluation on quality improvement approaches in 7 LGAs by June 2017	RRHMT, RHMT and some of the hospital staffs have been oriented on 5S-Kaizen so that it can be implemented in the hospital using available limited resources. Monitoring and evaluation on quality improvement approaches are being	✓			

	conducted during supportive supervision to 7 LGAs.				
To conduct audit trail on medicines and medical supplies in 7 LGAs by June 2017	Audit trail on medicines and medical supplies have been conducted in the Ikungi DC, Manyoni Dc and at Regional Referral Hospital	✓			
To conduct 2 days quarterly follow up on the implementation of infectious diseases surveillance systems in 7 LGAs by June 2017	Follow up on the implementation of infectious diseases surveillance systems was done through RMSS visit.	✓			
To conduct 1 day quarterly distribution of vaccines and syringes to 7 LGAs by June 2017	Distributions of vaccines and syringes have done to all LGAs.	✓			
To conduct 5 days quality improvement assessment to 69 health facilities implementing PITC QI approach in collaboration with RHMT & CHMT 7 LGAs by June 2017	Not done		✓		
To Support Councils and their respective CSOs in the regions to identify 20 male gender champions by June 2017	Not done		✓		
To organize 3 days bi-annual meetings for 6 Councils and their respective CSOs and the selected 20 male gender champions to share best practices and challenges around gender mainstreaming by June 2017	Not done		✓		

To Conduct cleanliness competition and verification of ODF/OGF communities in 7 LGAs by June 2017	Cleanliness competition and verification conducted in all LGAS	✓			
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VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 5421 – Health Sector Basket Fund (HSBF)

SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C07S:	√		√	Emergency and disaster preparedness and response Facilitated by June 2019	Done	100	√			6,575,000	6,575,000	100	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To conduct 2 days bi annual monitoring of the performance of emergency response teams in 7 CHMTs and RRHM by June 2017	Monitoring of the performance of emergency response teams in 7 CHMTs and RRHMT has been conducted through RMSS.	✓			
To assist and coordinate emergencies and disasters responses as they arise in 7 LGAs and RRHMT by June 2017	RHMT supported CHMT on Cholera Outbreak at Singida DC and in all accidents occurring in the region	✓			
To facilitate availability of Safety Blood in 7 LGAs and RRHMT by June 2017	All LGAs have been facilitated and managed to collect blood and the region became among the champions in blood collection in the respective quarter.	✓			
To facilitate availability of Safety Blood in 7 LGAs and RRHMT by June 2017	All CHMTs have been facilitated and managed to collect blood and the region became among the champions in blood collection in the respective quarter.	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 5421 – Health Sector Basket Fund (HSBF)

SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C08C:	√		√	Support and backstop Regional Referral Hospital by June 2019	Supportive supervision and monitoring	95	√			4,033,000	4,033,000	100	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To conduct 2 days quarterly managerial supportive supervision to RRHMT by June 2017	RMSS supportive supervision to RRHMT conducted.	✓			
To conduct 7 days support to RRHMT in developing CHOP by June 2017	RRHMT supported in the development of CHOP.	✓			
To conduct 2 days quarterly assessment of CHOP physical and financial report by June 2017	Assessment of CHOP has been partially assessed.	✓			
To support RRHMT in raising internal collection and mobilizing external funds by June 2017	Usually RHMT supports RRHMT to raise internal collection and mobilizing external funds.	✓			
To conduct 3 days training on CHOP preparation & report writing to 5 new RHHMT by June 2017	Training on CHOP preparation and report writing to new RHHMT has been done.	✓			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 5421 – Health Sector Basket Fund (HSBF)

SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C09S:	√		√	Instituting network system managed by June 2019	Done.	90	√			4,800,000	4,800,000	100	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To conduct 3 days mutual learning tour on Hospital Electronic revenue collection in Dodoma RRH by June 2017	RHMT visited Dodoma RRH and learned various methods of improving and raising funds collection.	✓			
To facilitate 8 RHMT members to attend various national, interregional and professional meetings by June 2017	Two RHMT members supported to attend professional meeting	✓			
To Support councils to conduct mass public campaigns through electronic and print media to educate people on the importance of them to invest in their own healthcare through available local health insurance schemes by June 2017.	Partially done through Radios Program.	✓			
To develop a mini regional telephone directory to include all mobile numbers for supervisors, labour wards staff, facility focal persons	Partially done at level of CHMT and health facilities	✓			

and CHWs/HBC volunteers in order to facilitate easy communication by June 2017					
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VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 5421 – Health Sector Basket Fund (HSBF)

SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C10S	√		√	Innovative supervision managed by June 2019	Conducted successful	100	√			23,056,000	23,056,000	100	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To conduct 4 days quarterly managerial supportive supervision to 7 CHMTs by June 2017	Managerial supportive supervision have been conducted in 7 councils.	✓			
To conduct 5 days quarterly supportive supervision on quality service provision to 6 CHMTs by June 2017	Supportive supervision on quality service provision was conducted in 6 CHMTs.	✓			
To conduct Bi annual supportive supervision to 6 LGAs during Vit. A supplementation campaigns by June 2017	LGAs supported and supervised during Vit. A supplementation campaigns	✓			
To conduct 4 days quarterly managerial supportive supervision to 7 CHMTs by June 2017	Supervision and Monitoring on the Implementation of National Sanitation Campaign conducted	✓			
To conduct 3 days supportive supervision on TB /HIV/Leprosy activities in 7 LGAs by June 2017	Supportive supervision on TB /HIV activities conducted.	✓			
To conduct 4 days Quarterly supportive supervision on supportive supervision to 6 LGAs on HIV/AIDS services by June 2017	Supportive supervision on HIV/AIDS service conducted.	✓			
To Facilitate the RHMTs (4)	Supportive supervision on	✓			

to conduct quarterly supportive supervision to all 7 councils once a year in their operational areas by June 2017	HIV/AIDS services conducted to all 7 LGAs				
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VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 4390 – Secondary Education Development Programme (SEDEP)

SUB-VOTE CODE AND NAME: 2006: Education Sector

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C02S:	√		√	Education Advisory Services in 7 LGAs Facilitated by June 2019	Not done	0		√		20,000,000	0	0	Fund was not released.

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2006: Education Sector****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To conduct monitoring and evaluation in secondary education services by June 2017	Not done			√	Fund was not released.

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 3280 – Rural Water Supply & Sanitation Programme (RWSSP)

SUB-VOTE CODE AND NAME: 2007: Water Sector

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C02D:	√		√	Water development services in 6 LGAs improved by June, 2019	All activities conducted successful	95	√			52,995,500.00	52,995,500.00	100	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 2007: Water Sector****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To conduct RWST Technical meeting by June 2017	<ul style="list-style-type: none">Water services section managed to conduct technical meeting according to planned schedule in two quarter of year 2016/17	√			<ul style="list-style-type: none">Other meeting will be continue conducted
To conduct Training to RWST by June 2017	<ul style="list-style-type: none">RWST conducted training to CWST to the 5 LGAs in Singida region in four quarterRemained LGAs are Itigi and Singida DC	√			<ul style="list-style-type: none">RWST decided to conduct training to Council Water and Sanitation Team (CWST) rather being trained due to the fact that, CWST members in LGAs were found lacking technical knowhow about CWST responsibilities
To advise, support and monitor 7 LGAs' performance in the areas of Water Development and Sanitation by June 2017	<ul style="list-style-type: none">Water services section were capable to advise, support and monitor 7 LGAs performance in areas of water development in each quarter of year 2016/17Strengthening Community Owned Water Supply Organizations (COWSO's) for sustainability of water supply project	√			<ul style="list-style-type: none">To advise, support and monitor 7 LGAs performance in the areas of Water Development are the day to day activity performed by section
To facilitate transport and maintenance of motor vehicle by June 2017	<ul style="list-style-type: none">The vehicle is well maintained and properly facilitating the transportation services to water section staffs and others	√			

VOTE CODE: 84. VOTE NAME: SINGIDA REGION

PERIOD COVERED: QUARTER ENDING 30 JUNE 2017IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: DEVELOPMENT

PROJECT CODE AND NAME: 5402 – Construction of Regional Hospital

SUB-VOTE CODE AND NAME: 3001: Regional Hospital

Objective Code and Name: C: SOCIAL, ECONOMIC AND INFRASTRUCTURE SERVICES IMPROVED

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Annual Budget	Cumulative Actual Expenditure	% Spent	
C03D:	√		√	Regional Referral Hospital Strengthened by June 2019	Construction of Mortuary and laundry and kitchen is in progress	5	√			1,760,600,000	1,020,000,000	57.9	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM**VOTE: 84: VOTE NAME: SINGIDA REGION****SUB-VOTE CODE AND NAME: 3001: Regional Hospital****Period covered: Quarter ending 30 JUNE 2017. In the Financial Year 2016/17**

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
To Construct Singida Regional Referral Hospital by June 2017	Constructor (SUMA JKT) is on site building mortuary and laundry from June 2017	✓			Construction in progress