

**MINISTRY OF COMMUNITY DEVELOPMENT GENDER AND CHILDREN
ANNUAL PROGRESS REPORT FOR DEVELOPMENT PROJECTS - JULY 2011 - JUNE 2012**

PROJECTS IMPLEMENTED THROUGH LOCAL DEVELOPMENT FUNDS

SUB-VOTE CODE AND NAME: 1001 ADMINISTRATION AND PERSONNEL
PROJECT CODE AND NAME: PT 6327 CONSTRUCTION AND REHABILITATION OF BUILDING
OBJECTIVE CODE AND NAME: C RESOURCE MANAGEMENT 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	
C12D	√			Office infrastructure improved by June 2012 through: demolition of two old buildings; clearance of office compound; construction of parking yard; and carrying out landscaping	Two Office Building were demolished, Office compound was cleared to pave way for landscaping and construction of parking yard.	40%		√		40,000,000	20,000,000	50	Since 50% of the earmarked funds were not released, the parking yard construction and landscaping were not done.
TOTAL OF THE PROJECT										40,000,000	20,000,000		
TOTAL OF THE SUBVOTE										40,000,000	20,000,000		

SUB-VOTE CODE AND NAME: 1003
PROJECT CODE AND NAME: PT 6290
OBJECTIVE CODE AND NAME: C

POLICY AND PLANNING
PROGRAMMING AND DATA PROCESSING PROJECT
RESOURCE MANAGEMENT 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	
C12D	√			Review of the Ministry's Strategic Plan and carrying out monitoring and evaluation of development activities in 55 Folk Development Colleges and nine Community Development Institutes.	The Ministry's Strategic Plan was successfully reviewed.	30%		√		70,500,000	20,000,000	29%	Monitoring and Evaluation was not carried out due to inadequate financial resources.
TOTAL OF THE PROJECT										70,500,000	20,000,000		
TOTAL OF THE SUBVOTE										70,500,000	20,000,000		

SUB-VOTE NAME AND CODE: 2001 FOLK DEVELOPMENT COLLEGES
PROGRAMME CODE AND NAME: PT REHABILITATION OF FOLK DEVELOPMENT COLLEGES (FDCs)
OBJECTIVE CODE AND NAME: H TEACHING AND LEARNING ENVIRONMENT IN COMMUNITY BASED TRAINING INSTITUTION 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	
H01S	√			10 FDCs teaching and learning environment strengthened and expanded by June, 2012.	Rehabilitation of offices, staff houses, hostels, classes and other infrastructures done in 7 FDCs namely; Nandembo, Bigwa, Same, Gera, Mhukuru, Mputa and Mto wa Mbu.	67%	√			393,167,000	280,295,400	72	Rehabilitation of college buildings and infrastructures is on going.
TOTAL OF THE PROGRAMME										393,167,000	280,295,400		
TOTAL OF SUBVOTE										393,167,000	280,295,400		

PROGRAMME CODE AND NAME: PT EDUCATION SECTOR DEVELOPMENT PROGRAMME
OBJECTIVE CODE AND NAME: D CAPACITIES FOR SELF EMPLOYMENT SKILLS AND INCOME GENERATION IN COMMUNITIES IMPROVED

D02C	√			Skills in applying appropriate technology provided to participants in 55 FDCs by June, 2012.	62 staff from FDCs and 3 staff from CDTIs attended appropriate technology training (TOT) in Morogoro and Singida. Also the following appropriate technologies bought and disseminated: bricks making machines; ox carts; incubators; food processors; and energy saving stoves.	30		√		300,000,000	95,000,000	32	The trained staff from FDCs and CDTIs are expected to train 10,000 people in applying appropriate technology by 2014.
TOTAL OF THE PROGRAMME										300,000,000	95,000,000		
TOTAL OF THE SUB-VOTE										693,167,000	375,295,400		

SUB-VOTE CODE AND NAME : 2002 COMMUNITY DEVELOPMENT
PROGRAMME CODE AND NAME: PT REHABILITATION OF COMMUNITY DEVELOPMENT TRAINING INSTITUTIONS
OBJECTIVE CODE AND NAME: H TEACHING AND LEARNING ENVIRONMENT IN COMMUNITY BASED TRAINING INSTITUTIONS 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	
HO1D	√			Rehabilitation and expansion of college buildings and other infrastructures in 2 CDTIs improved by June, 2012	College buildings and other infrastructures at Mabughai CDTI in Lushoto district were rehabilitated. In addition water source at Mlale CDTI was securely fenced to prevent pollution by people from the the neighbouring village.	85	√			50,000,000	50,000,000	100	Rehabilitation of college buildings at Mlale CDTI is on going.
TOTAL PROGRAMME										50,000,000	50,000,000		

PROJECT CODE AND NAME: PT 6532 SELF-HELP PROJECTS
OBJECTIVE CODE AND NAME: D CAPACITIES FOR SELF EMPLOYMENT SKILLS AND INCOME GENERATION IN COMMUNITIES IMPROVED.

DO3D	√			Reducing women and youth workload through provision of appropriate technologies implemented by June, 2012	62 staff from FDCs and 3 CDTIs attended appropriate technology training in Morogoro and Singida. Also various appropriate technological tools disseminated in colleges for training purposes as shown in program No. PT 4312.	30		√		46,333,000	0	0	The activity was Jointly undertaken with Education Sector Development Programme.
TOTAL PROGRAMME										46,333,000	0		
TOTAL OF THE SUB-VOTE										96,333,000	50,000,000		

SUB-VOTE CODE AND NAME: 2003
PROJECT CODE AND NAME:
OBJECTIVE CODE AND NAME: C

COMMUNITY DEVELOPMENT COLLEGE- TENGERU
PT 6229- CDTI TENGERU
RESOURCE MANAGEMENT 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	
CO5D	√			Rehabilitation of college buildings and other infrastructure in Tengeru CDTI improved by June, 2012	Construction of the Library was undertaken up to roofing stage.	65	√			100,000,000	50,000,000	50	Construction of the library could not continue to finishing stage due to shortage of funds.
TOTAL PROJECT										100,000,000	50,000,000		
TOTAL OF THE SUB-VOTE										100,000,000	50,000,000		

SUB-VOTE CODE AND NAME: 3001
PROJECT CODE AND NAME: 4943
OBJECTIVE CODE AND NAME: D

GENDER DEVELOPMENT
WOMEN ECONOMIC EMPOWERMENT
CAPACITIES FOR SELF EMPLOYMENT SKILLS AND INCOME GENERATION IN COMMUNITIES 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	
D01D	M	P	R	To support Tanzania Women's Bank by increasing its capital	Tanzania Women's Bank was provided with funds amounting to two billion in order to increase its capital.	100	√			2,000,000,000	2,000,000,000	100	Women Bank is on progress
TOTAL PROJECT										2,000,000,000	2,000,000,000		
TOTAL OF THE SUB-VOTE										2,000,000,000	2,000,000,000		
VOTE TOTAL										3,000,000,000	2,515,295,400		

PROJECTS IMPLEMENTED THROUGH FOREIGN DEVELOPMENT FUNDS

GENDER DEVELOPMENT

RESOURCE PLANNING FOR GENDER

GENDER EQUALITY EQUITY AND CHILDREN RIGHTS AND WELFARE IN SOCIETY PROMOTTED AND SAFEGUARDED

SUB-VOTE CODE AND NAME: 3001
PROJECT CODE AND NAME: PG.6259
OBJECTIVE CODE AND NAME: E

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	
E01S				International and Regional Conventions on Gender Equality and Equity Implemented by June 2012.	(i) Five senior staff participated in UN and SADC sessions namely: Convention on the Status for Women (CSW); and United Nations General Assembly Special Session (UNGAS) and SADC meetings. Both sessions discussed and deliberated on gender equality and women empowerment. (ii) In collaboration with stake holders , the Ministry coordinated the commemoration of International Women Day on 8th March 2012. The theme of commemoration was "Girls Participation is the Catalyst for Development"		√			935,190,000	136,867,000	15	Implementation of this program was undermined by inadequate financial resource disbursement.

E03S			Reduced Gender Violence in three regions by June 2012	<p>(i) The Ministry in collaboration with stakeholders coordinated the Great Lakes Meeting of Ministers responsible for Gender which was held in Arusha on 4th November, 2011. The meeting among other things deliberated on eradication of gender violence.</p> <p>(ii)The launched the National Multisectoral Committee on Gender Based Violence on 19th December 2011. In addition it facilitated the event of climbing mount Kilimanjaro whose theme was "Speak Out- Climb Up". The objective of this event which attracted 74 participant from 36 African countries was to enhance awareness on the effects of violence against women and girls in Africa.</p> <p>(iii) The Ministry established Research and Documentation Centre on Women at Tengeru CDTI which is the branch of the Great Lakes Regional Centre housed in Kinshasa DRC. The centre will enable Tanzanians to get research findings on gender issues from the great lake countries through digital library.</p>			√				
TOTAL PROJECT									935,190,000	136,867,000	15
TOTAL SUBVOTE									935,190,000	136,867,000	15

SUB-VOTE CODE AND NAME: 3002 CHILDREN DEVELOPMENT

PROJECT CODE AND NAME: PG 5414 YOUNG CHILD SURVIVAL AND DEVELOPMENT.

OBJECTIVE CODE AND NAME: E - GENDER EQUALITY, EQUITY AND CHILDREN'S RIGHTS AND WELFARE PROMOTED AND

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	
PROJECT NAME :YOUNG CHILD SURVIVAL AND DEVELOPMENT PROGRAM													
E03S	√			Strategy for the implementation of Child Development Policy developed by June, 2012.	The Ministry in collaboration with stakeholders coordinated an International meeting held in February, 2012 to discuss and deliberate on Early Childhood Development (ECD). Areas of focus included: preparation of framework which guides implementation of ECD; and Networking on ECD issues among member countries.To date the Ministry has already prepared a draft framework which is in the process of being finalised.	40		√		117,706,700	101,942,500	87	Strategy for implementation of Child Development Policy is still at draft stage.
TOTAL										117,706,700	101,942,500	87	

PROJECT CODE AND NAME: 5415
OBJECTIVE CODE AND NAME: E.

PROJECT NAME: CHILD PROTECTION AND PARTICIPATION PROGRAMME
GENDER EQUALITY, EQUITY AND CHILDREN'S RIGHTS AND WELFARE IN THE SOCIETY
PROMOTED SAFEGUARDED.

E01S	√		Establishment of child protection system, monitored and coordinated by June, 2012	The ministry organised three workshops with the view to disseminating findings from the study on Child Protection Management Information System (CP-MIS).	100	√		7,496,250	7,496,250	100	
TOTAL								7,496,250	7,496,250		
PROJECT CODE AND NAME: 4305			POLICY ADVOCACY AND ANALYSIS PROGRAMME								
OBJECTIVE CODE AND NAME: E .			GENDER EQUALITY, EQUITY AND CHILDREN'S RIGHTS AND SAFEGUARDED IN THE SOCIETY.								
E02S	√		Implementation of International human rights Treaty Bodies for children monitored and coordinated by June, 2012	Two workshops have been conducted at Morogoro and Kibaha related to treaty body reporting sessions on children issues.	100	√		12,000,000	12,000,000	100	
				Two Ministry officials participated in two workshops on human rights treaty bodies for children which were conducted in South Africa and Ethiopia.	8	√		52,460,250	5,000,000	10	Insufficient budget allocation hindered implementation progress.
				One workshop was conducted to prepare an action plan on implementation of the rights of the child.	55	√		15,000,000	9,000,000	60	This activity is on going.
				PROGRAM TOTAL				79,460,250	26,000,000	33	
				SUB VOTE TOTAL				204,663,200	135,438,750	66	
				VOTE TOTAL				1,139,853,200	272,305,750	23.8895	