

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

**GEITA DISTRICT COUNCIL**

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**SECOND QUARTER MEDIUM TERM EXPENDITURE FRAMEWORK PROGRESS REPORT**

**OCTOBER- DECEMBER FINANCIAL YEAR 2017/2018**

## CARRY OVER

### Annex1

#### A. CARRIED OVER ACTIVITIES (FROM 2016/2017) FOR THE FINANCIAL YEAR 2017/2018

12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM (Rollover)

Vote: 63

Vote Name: Genital Region

Period Covered: Second quarter (October -December, 2017)

In the Financial Year: 2017/2018

Budget Coverage: DEVELOPMENT

Project Code: 3280

Project Name: Rural Water

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY DP	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
<b>GEITA DISTRICT COUNCIL</b>														
C02S	√	√	√	Supply of Safe and Clean water increased from 55% to 70% in rural areas by June 2020	Fusion and put down of pipes are on progress at 4 villages of Chankolongo, Chigunga, Chikobe and Kabugonzo.	55	√			509,000,000	57,903,424.12	11.4	Fusion and laying of pipes are on progress.	
					Monitoring and follow - up of water projects in 4 villages of Chankolongo, Chigunga, Chikobe and Kabugonzo have completed by 85%.	85	√			1,698,702.77	1,484,702.77	87.4	Monitoring and follow-up of water projects.	
					4 COWSOs at Mharamba, Luhuha, Nyakagomba and Chankolongo strengthened.	50	√			13,289,470.34	1,050,470.34	7.9	4 COWSOs in 4 villages were strengthened and the project is on progress.	
					Office works, Water structures and vehicle maintenance was done	49.1				15,673,680.21	7,696,804.23	49.1	Rehabilitation of water structures improves water accessibility.	



FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM (Rollover)

Vote:63: Vote Name: GEITA REGION

Period Covered: Second quarter (October -December, 2017)

In the Financial Year: 2017/2018

Budget Coverage: DEVELOPMENT

Project Code: 6385 Project Name: District Referral Hospital

Objectives: Quality and Quantity of Socio-Economic Services and Infrastructure Increased

Funder: Other/Earmarked Grants

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS		REMARKS ON IMPLEMENTATION	
Target Code	FY DP	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
<b>CHATO DISTRICT COUNCIL</b>													
	√	√	√	District Hospital increased from 1 to 2 by June 2020	The activity in this target is on mobilization stage	5	√			650,000,000	0	0	The target is on Mobilization stage
<b>Sub - Total</b>										<b>650,000,000</b>	<b>0</b>	<b>0</b>	

**FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM (Rollover)**

Vote: 63: Vote Name: GEITA REGION

Period Covered: Second quarter (October -December, 2017)

In the Financial Year: 2017/2018

Budget Coverage: DEVELOPMENT

Project Code:

Project Name:

FUNDER: CDCF

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FY DP	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
<b>GEITA DISTRICT COUNCIL</b>													
<b>D01D</b>	√	√	√	Community initiative Projects in 37 wards supported by june,2019	<ul style="list-style-type: none"> <li>Fund disbursed into Ward Account by Pv No. 6/11;</li> <li>acquisition of 40 beds at Lwamgasa Secondary School.</li> <li>Procurement of 4766 liters of diesel to facilitate the council's caterpillar to excavate the new roads at Busanda Constituent..</li> </ul>	14	√			76,962,000	19,140,365	14	The activities in this target are on progress.

					• Spare parts procured and the caterpillar is on use								
					<p>Construction of police station at Nyawilimilwa</p> <p><b>Status</b>  Walling stage;  Procurement of burial ground or cemetery at senga mchangani;  Construction of Two classrooms at Mwaloni Primary school the building is on Lintel stage.  Procurement of 30 bags of cement and 1000 bricks to facilitate construction of classroom at Nyankonkochoro Secondary school.  Procurement of 90 bags of cement to facilitate construction of classroom at Sungusira &amp; Nyarubanga primary school and Isulwabutundwe Health centre.</p>	14	√			59,770,000	8,240,000	14	The activities in this target are on progres

Sub -Total									136,732,000	27,380,365		
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## FINANCIAL YEAR 2017/2018

### Annex 1

#### FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

Vote: 63: Vote Name: Geita Region

Period Covered: Second quarter (October -December, 2017)

In The Financial Year: 2017/2018

Sub – Vote 5008

Project Code: 6393

Project Name: Support TASAF

Objectives Codec

Objectives Name: Improve access, quality and equitable social services delivery

Funder: TASAF

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
<b>GEITA DISTRICT COUNCIL</b>													
	√	√	√	9989 poor households in 94 villages empowered by June 2019	8165 PHHs in 94 villages received payments out 8227 PHHs in accordance the pay list for the month of September to October and November	24	√			2,714,580,092	671,345,750	24	TZS 608,312,000 disbursed to 8,165 Poor Households.

					and December 2017								
<b>Sub -Total</b>										<b>2,714,580,092</b>	<b>671,345,750</b>		



**FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM**

Vote: 63: Vote Name: Geita Region

Period Covered: Second quarter (October -December, 2017)

In The Financial Year: 2017/2018

Budget Coverage: Development

Sub – Vote 5007 Primary Education

Project Code: 6327 Project Name: Construction and rehabilitation of Buildings

FUNDER: OWNSOURCE

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estima ted % Compl eted	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
<b>GEITA DISTRICT COUNCIL</b>													
C02.				Construction, repair and maintenance of schools infrastructure from 70% to 85% by June 2020	100 bags of cements Have been distributed to Sungusira and Nyamboge Primary Schools	5	√			100,000,000	1,800,000	1.8	Implementation is on progress
<b>Sub Total</b>										<b>100,000,000</b>	<b>1,800,000</b>		

**FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM**

Vote: 63: Vote Name: Geita Region

Period Covered: Second quarter (October -December, 2017)

In The Financial Year: 2017/2018

Budget Coverage: Development

Project Code: 6277

Project Name: Local Government Programme support

Funder: OWN SOURCES

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
<b>GEITA DISTRICT COUNCIL</b>													
D01D	√	√	√	Community initiated projects in 37 wards supported by June 2020	Construction of Nkome Bus stand is on progress	34	√			80,000,000	27,000,000	34	Construction is on progress
					Completion of Nyaruyeye Dispensary is on progress	44	√			45,000,000	20,000,000	44.4	Implementation is on progress
					Completion of Magenge Dispensary	44	√			45,000,000	20,000,000	44.4	Implementation is on progress
<b>Sub Total</b>										<b>170,000,000</b>	<b>67,000,000</b>		

**FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM**

Vote: 63: Vote Name: Geita Region

Period Covered: Second quarter (October -December, 2017)

In The Financial Year: 2017/2018

Budget Coverage: Development

Project Code: 6277

Project Name: Local Government Programme support

Funder: LCDG

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATI ON
Target Code	M	P	R	Target Description	Actual Progress	Estimat ed % Comple ted	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
<b>GEITA DISTRICT COUNCIL</b>														
D01D	√	√	√	Community initiated projects in 37 wards supported by June 2020	150 bags of cement have been distributed at Kakubilo, Isulwabundwe and Ludete Dispensary  145 villages facilitated to prepare their own plans through O &OD methodology	34	√			243,485,027	82,892,740	34		
				Shortage of Health facilities' infrastructure reduced from 75% to 50% by June 2020	Construction of RCH at Kasota Dispensary is on progress. Construction of one theater Is on progress  Construction of HC at kakubilo	45	√			61,000,000	46,000,000	75	On progress	

				Risk management Policy prepared and approved	Done	100				23,898,319	11,920,500	100	completed
				Monitoring and Evaluation of development Project strengthened	Done	100				5,000,000	5000,000	100	Completed
<b>Sub Total</b>										<b>333,383,346</b>	<b>145,813,240</b>		

**FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM**

Vote: 63: Vote Name: Geita Region

Period Covered: Second quarter (October -December, 2017)

In The Financial Year: 2017/2018

Budget Coverage: Development

Project Code: 6277

Project Name: Local Government Programme support

Funder: OWN SOURCES

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
<b>GEITA DISTRICT COUNCIL</b>													
D01D	√	√	√	Community initiated projects in 37 wards supported by June 2020	Construction of Nkome Bus stand is on progress	34	√			80,000,000	27,000,000	34	Construction is on progress
					Completion of Nyaruyeye Dispensary is on progress	44	√			45,000,000	20,000,000	44.4	Implementation is on progress
					Completion of Magenge Dispensary					45,000,000	20,000,000	44.4	Implementation is on progress
<b>Sub Total</b>										<b>170,000,000</b>	<b>67,000,000</b>		

**FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM**

Vote: 63

Vote Name: Geita Region

Period Covered: Second quarter: (October -December, 2017)

In the Financial Year: 2017/2018

Budget Coverage: DEVELOPMENT

Project Code: 5292

Project Name: Tanzania Multi Sectoral HIV/AIDS Project

Sub –Vote Name: Planning

Objective Code: A

Objective Name: Increase quantity and quality of Social services and infrastructure

FUNDER; NMSF

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	M	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	REMARKS ON IMPLEMENTATION
<b>GEITA DISTRICT COUNCIL</b>													
A01S	√	√	√	Risk of infection among the most vulnerable groups reduced in 181 village by June 2018.	37 wards HIV&AIDS committee on providing needy Primary and secondary schools supplies, treatment and home sundry supported	3	√			35,695,000	1,100,000	3.08	The target is partially implemented
<b>Sub -Total</b>										<b>35,695,000</b>	<b>1,100,000</b>		

**12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM**

Vote: 63

Vote Name: Geita Region

Period Covered: Second quarter (October -December, 2017)

In the Financial Year: 2017/2018

Budget Coverage: DEVELOPMENT

Project Code: 3280

Project Name: Rural Water Supply & Sanitation

Objective Code: C. Objective Name: Improve access, quality and equitable social services delivery

FUNDER: World Bank

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
<b>GEITA DISTRICT COUNCIL</b>													
C02	√	√	√	Management of water projects enhanced from 53% to 65% in rural areas by June 2020	One Advocacy meeting to stakeholders and WDC members from 5 wards is on progress	5	√			1,300,000	277,253	21	The activities in this target are on progress
					Training of 15 CLTS facilitators from 5 wards is on progress	5	√			5,865,000	4,675,000	80	
					CLTS triggering in 24 villages is on progress	1	√			3,376,000	718,485	21	
					Follow up and routine monitoring to 24 villages is on progress	5	√			6,740,001	701,650	10	

<b>Sub Total</b>										<b>17,281,001</b>	<b>6,372,388</b>		
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12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

Vote: 63

Vote Name: Geita Region

Period Covered: Second quarter (October -December, 2017)

In the Financial Year: 2017/2018

Budget Coverage: DEVELOPMENT

Project Code: 3280

Project Name: Rural Water Supply & Sanitation

Objective Code: D. Objective Name: Increase quantity and Quality of social services and Infrastructure

FUNDER: NWSSP

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
<b>GEITA DISTRICT COUNCIL</b>														
D01S	√	√	√	Supply of safe and clean water increased from 53% to 65% in rural areas by June 2020	Monitoring of water projects and office management Facilitated	70	√			57,820,000	1,520,000	2.6	The activities in this target are on progress	
					Supervision and monitoring in 16 villages has been facilitated	50	√			26,500,000	10,753,365	40.5		
					Preparation of internal audit report	50	√			3,200,000	990,000	30.9		
<b>Sub Total</b>										<b>87,520,000</b>	<b>13,263,365</b>	<b>15.2</b>		



12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

Vote: 63

Vote Name: Geita Region

Period Covered: Second quarter (October -December, 2017)

In the Financial Year: 2017/2018

Budget Coverage: DEVELOPMENT

Project Code: 5426

Project Name: Construction of Health Centre

Objective Code: C Objective Name: Improve Access to Quality and Equitable Social Services Delivery Improved

FUNDER: UNICEF

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
<b>GEITA DISTRICT COUNCIL</b>													
D01S	√	√	√	Shortage of Health facilities' infrastructure reduced from 50% to 75% by June 2020	Special Funds Received for Nzera Health centre for construction of Theatre, RCH, Laboratory, mortuary and one house of medical doctor	50	√			530,000,000	105,855,977	19.7	Construction is on progress
<b>Sub Total</b>										530,000,000	105,855,977	<b>19.7</b>	

12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

Vote: 63

Vote Name: Geita Region

Period Covered: Second quarter (October -December, 2017)

In the Financial Year: 2017/2018

Budget Coverage: DEVELOPMENT

Project Code: 5426

Project Name: Construction of Health Centre

Objective Code: C Objective Name: Improve Access to Quality and Equitable Social Services Delivery Improved

FUNDER:

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
<b>GEITA DISTRICT COUNCIL</b>													
C5	√	√	√	Organization structure and institutional management capacity on providing health and Social welfare services in all health facilities	TZS. 390,000,000 disbursed into 36 dispensaries	50	√			390,000,000	390,000,000	100	Implementation on progress.
<b>Sub - Total</b>										<b>390,000,000</b>	<b>390,000,000</b>	<b>100</b>	

Period Covered: Second quarter (October -December, 2017)  
 In The Financial Year: 2017/2018  
 Budget Coverage: Development  
 Sub – Vote 5008 Secondary Education  
 Project Code: 4332 Project Name: Construction of Secondary School  
 FUNDER: OWNSOURCE

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATI ON
Target Code	M	P	R	Target Description	Actual Progress	Estimat ed % Comple ted	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
<b>GEITA DISTRICT COUNCIL</b>													
D02S	√	√	√	Number of classrooms is increased form current 498 classrooms to 578 by june 2020	150 bags cements have been distributed to Ludete secondary school.	2	√			125,000,000	2,700,000	2.16	On progress
<b>Sub Total</b>										<b>125,000,000</b>	<b>2,700,000</b>		