

NZEGA DISTRICT COUNCIL
SUB VOTE NAME: PLANNING, TRADE AND ECONOMY

VOTE: 5005

PERIOD COVERED: QUARTER ENDING APRILY-JUNE, 2017

IN THE FINANCIAL YEAR 2016-2017

BUDGET COVERAGE - DEVELOPMENT

PROJECT CODE: L000

PROJECT NAME: LOCAL PROJECT

SUB-VOTE CODE: 5008

SUB VOTE NAME: PLANNING, TRADE AND ECONOMY

OBJECTIVE CODE: E

CODE AND LINKAGES	ANNUAL PHYSICAL TARGET				TARGET DESCRIPTION	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
	FYP	M	P	R		ACTUAL PROGRESS	ESTIMATED % COMPLETED	ON TRACK	AT RISK	UNKNOWN	CUMMULATIVE BUDGET	CUMMULATIVE ACTUAL EXPENDITURE	% SPENT	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
E01D02	√	√	√	√	To facilitate procuring of moter cycle by june,2017	Is not done					6,000,000.00	0	0	Work is not done
E01D03	√	√	√	√	To cover all cost of monitoring and evaluation of all district project by June, 2017	Work is done					40,600,000.00	40,600,000.00	100	Work is done
E01D05	√	√	√	√	To cover the cost of preparation of District Budget for 2017/2018 by june,2017	Work is done					24,200,000.00	24,200,000.00	100	Work is done
E01D06	√	√	√	√	To the cost of updating Nzega District Strategic Plan by june,2017	Work in progress					23,200,000.00	0	0	Work is done

NZEGA DISTRICT COUNCIL

SUB VOTE NAME: PRIMARY EDUCATION

VOTE: 5007

PERIOD COVERED: QUARTER ENDING APRILY-JUNE, 2017

IN THE FINANCIAL YEAR 2016-2017

BUDGET COVERAGE - DEVELOPMENT

PROJECT CODE: L000

PROJECT NAME: LOCAL PROJECT

SUB-VOTE CODE: 5007

SUB VOTE NAME: PRIMARY EDUCATION

OBJECTIVE CODE: D

CODE AND LINKAGES	ANNUAL PHYSICAL TARGET				TARGET DESCRIPTION	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
	FYP	M	P	R		ACTUAL PROGRESS	ESTIMATED % COMPLETED	ON TRACK	AT RISK	UNKNOWN	CUMMULATIVE BUDGET	CUMMULATIVE ACTUAL EXPENDITURE	% SPENT	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
D01D06	√	√	√	√	To accomplish construction of 1 teacher's houses at Mwanzuya(1), P/school by june	Work is not done	0				12,000,000.00	0	0	Work is not done
D02D05	√	√	√	√	To accomplish construction of 2 classrooms and teachers office at Itunda by june,2017	Is in progress	0				15,000,000.00	12,000,000	80	Work is in progress
D02D07	√	√	√	√	To accomplish 2 Classroom and teachers office at Mwanzuya by june,2017	Is in progress					20,000,000.00	12,000,000	60	Work is complete

D03D01	√	√	√	√	To construct 2 Classrooms at Kasela new primary school by June 2017	Work is complete					20,000,000.00	16,000,000	80	Work is complete
D03D2	√	√	√	√	To accomplish construction of 3 pit-latrines at Kwanzale primary schools by June 2017	Is in progress					7,000,000.00	6,000,000	86	Work in progress
D03D6	√	√	√	√	To accomplish construction of 6 pity latrines (Semembela 3 and Mbooga 3) primary schools by June 2017	Is not done					15,000,000.00	-	0	Work is not done
D03D6	√	√	√	√	To accomplish construction of 2 classroom at Itobo primary school by June,2017	Is in progress					15,000,000.00	12,000,000	80	Work in progress
D04D5	√	√	√	√	To accomplish construction of 3 pitylatrines at Mihama primary schools by June 2017	Is in progress					15,000,000.00	6,000,000	40	Work in progress
D04D2	√	√	√	√	To accomplish construction of 4 classroom at Ipeja primary school by June 2017	Is not done					10,000,000.00	0	0	Work is not done
D04D4	√	√	√	√	To accomplish construction of 2 classroom and office at Mwanembo primary school by June 2017	Is not done					16,000,000.00	0	0	Work is not done
D04D5	√	√	√	√	To accomplish construction of 1 classroom at Mihama primary school by June 2017	Is not done					10,000,000.00	0	0	Work is not done
D04D6	√	√	√	√	To construct 6 pit-latrine at (Ibushi 3 and mihama 3) primary school by June 2017	Is in progress					15,000,000.00	12,000,000	80	Work is in progress
D04D7	√	√	√	√	To accomplish construction of 2 classroom at Nongu primary school by June,2017	Work is done					15,000,000.00	12,000,000	80	Work is complete
D05D1	√	√	√	√	To accomplish construction of 2 classroom and office at Mwantundu primary schools by June 2017	Work is done					20,000,000.00	16,000,000.00	80	Work is complete
D05D2	√	√	√	√	To accomplish construction of 8 pit latrines at Mwantundu primary schools by June 2017	Is not done					15,000,000.00	0	0	Work is not done

D05D3	√	√	√	√	To accomplish construction of 2 classroom at Mumba kayombo primary school by june 2017	Is in progress						15,000,000.00	12,000,000.00	80	Work is in progress
D05D5	√	√	√	√	To accomplish construction of 2 classroom at Lugululwazungu primary school by june,2017	Work is done						15,000,000.00	12,000,000.00	80	Work is complete
D05D4	√	√	√	√	To accomplish construction of 2 classroom at Nsimba primary school by june,2017	Is in progress						15,000,000.00	9,600,000.00	64	Work is in progress

NZEGA DISTRICT COUNCIL

VOTE: 5008

SUB VOTE NAME:SECONDARY EDUCATION

PERIOD COVERED: QUARTER ENDING APRILY-JUNE, 2017

IN THE FINANCIAL YEAR 2016-2017

BUDGET COVERAGE - DEVELOPMENT

PROJECT CODE: 4337

PROJECT NAME:CONSTRUCTION OF SECONDARY SCHOOL OTHERS

SUB-VOTE CODE: 5008

SUB VOTE NAME: SECONDARY EDUCATION

OBJECTIVE CODE: C

CODE AND LINKAGES	ANNUAL PHYSICAL TARGET					CUMULATIVE STATUS ON MEETING THE					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
	FYP	M	P	R	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED % COMPLETED	ON TRACK	AT RISK	UNKNOWN	CUMMULATIVE BUDGET	CUMMULATIVE ACTUAL EXPENDITURE	% SPENT	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
C01D01	√	√	√	√	To accomplish construction of 1 teacher's house at Tongi secondary school by june, 2017	Fund used to accomplish 1 room of laboratory instaed of teachers	80				15,000,000.00	12,000,000.00	80	Is in progress
C01D03	√	√	√	√	To construct 30 double darkers for kili secondary school by june,2017	Is not done	0				4,500,000.00	0	0	Fund is not released

NZEGA DISTRICT COUNCIL

VOTE: 5000

SUB VOTE NAME:DISPENSARIES

PERIOD COVERED: QUARTER ENDING APRILY-JUNE, 2017

IN THE FINANCIAL YEAR 2016-2017

BUDGET COVERAGE - DEVELOPMENT

PROJECT CODE: 5417

PROJECT NAME:Improvement of Medical facilities

SUB-VOTE CODE: 5013

SUB VOTE NAME: DISPENSARIES

OBJECTIVE CODE: D

CODE AND LINKAGES	ANNUAL PHYSICAL TARGET					CUMULATIVE STATUS ON MEETING THE					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
	FYP	M	P	R	TARGET DESCRIPTION	ACTUAL PROGRESS	ESTIMATED % COMPLETED	ON TRACK	AT RISK	UNKNOWN	CUMMULATIVE BUDGET	CUMMULATIVE ACTUAL EXPENDITURE	% SPENT	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
D02D01	√	√	√	√	To accomplish construction of Ibush Dispensary by june,2017	is not done	0				10,000,000.00	-	0	Work is not done

D02D02	√	√	√	√	To accomplish construction of Ifumba Dispensary by June, 2017	Is in progress	100				15,000,000.00	12,000,000.00	80	Work is complete
D02D03	√	√	√	√	To rehabilitate Chamipulu Dispensary by June 2017	Is in progress	40				20,000,000.00	16,000,000.00	80	Work in progress
D02D04	√	√	√	√	To accomplish construction of staff house at Kigandu Dispensary	Is in progress	100				15,000,000.00	12,000,000.00	80	Work is complete
D02D06	√	√	√	√	To accomplish construction of Upambo Dispensary by June 2017	Is not done	0				20,000,000.00	-	0	Work is not done

**NZEGA DISTRICT COUNCIL
SUB VOTE NAME:WORKS**

VOTE: 5000

PERIOD COVERED: QUARTER ENDING APRILY-JUNE, 2017 IN THE FINANCIAL YEAR 2016-2017

BUDGET COVERAGE - DEVELOPMENT

PROJECT CODE: 6565

PROJECT NAME:Road Safety Activities

SUB-VOTE CODE: 5014

SUB VOTE NAME: WORKS

OBJECTIVE CODE: C

CODE AND LINKAGES	ANNUAL PHYSICAL TARGET				TARGET DESCRIPTION	CUMULATIVE STATUS ON MEETING THE					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
	FYP	M	P	R		ACTUAL PROGRESS	ESTIMATED % COMPLETED	ON TRACK	AT RISK	UNKNOWN	CUMMULATIVE BUDGET	CUMMULATIVE ACTUAL EXPENDITURE	% SPENT	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
C0D01	√	√	√	√	To rehabilitate Kigandu - Mwakanshahala road by June 2017	Is not done	0				20,000,000.00	-	-	Work is not done
C0D02	√	√	√	√	To maintain Udutu -Lububu road by June 2017	Is not done	0				30,000,000.00	-	-	Work is not done
C0D03	√	√	√	√	To maintain Mogwa-Sembela road by June 2017	Is in progress	0				20,000,000.00	-	-	Work is not done
C0D04	√	√	√	√	To maintain Isanzu-Mhembe-Itobo road by June 2017	Is in progress	0				25,000,000.00	-	-	Work is not done
C0D05	√	√	√	√	To rehabilitate 1 bridge at Kilimba-Lukuyi road by June 2017	Is not done	0				15,000,000.00	-	-	Work is not done
C01D06	√	√	√	√	To maintain Mwamala-Busondo road by June 2017	Is done	80				30,000,000.00	24,000,000	80.00	Work in progress
C0D07	√	√	√	√	To maintain Kiloleni-Ilemahina road by June 2017	Is not done	0				30,000,000.00	-	-	Work is not done
C01D08	√	√	√	√	To maintain Nhele-Mwakabasa road by June 2017	Is not done	0				30,000,000.00	-	-	Work is not done
C02D01	√	√	√	√	To maintain Wela-Gulumuni road by June 2017	Is not done	0				30,000,000.00	-	-	Work is not done
C02D02	√	√	√	√	To maintain Kilengwe-Muhugi road by June 2017	Is not done	0				15,000,000.00	-	-	Work is not done

C02D03	√	√	√	√	To maintain Mambali-Guyambi road by June 2017	Is done	40				15,000,000.00	12,000,000	80.00	Work in progress
C02D04	√	√	√	√	To maintain Mbagwa- Nkuge road by June 2017	Is not done	0				20,000,000.00	-	-	Work is not done
C02D05	√	√	√	√	To maintain Magukula-Kawula road road by June 2017	Is not done	0				20,000,000.00	-	-	Work is not done
C02D07	√	√	√	√	To rehabilitate Kigandu - Mwakanshahala road by June 2017	Is not done	0				20,000,000.00	-	-	Work is not done
C0D01	√	√	√	√	To maintain Udtutu-Lububu-Kasela road road by June 2017	Is not done	0				30,000,000.00	-	-	Work is not done
C0D02	√	√	√	√	To maintain Mogwa-Semembela road road by June 2017	Is not done	0				20,000,000.00	-	-	Work is not done
C0D03	√	√	√	√	To maintain Isanzu-Mhembe-Itobo road road by June 2017	Is not done	0				25,000,000.00	-	-	Work is not done
C0D04	√	√	√	√	To rehanilitate one bridge at Kilimba Lakuyi road by June 2017	Is not done	0				15,000,000.00	-	-	Work is not done
C0D05	√	√	√	√	To maintain Mwamala-Busondo road road by June 2017	Is not done	60				30,000,000.00	24,000,000.00	80.00	Work in progress
C0D06	√	√	√	√	To maintain Kaloleni-Ilelamhina road by June 2017	Is not done	0				30,000,000.00	-	-	Work is not done
C0D07	√	√	√	√	To maintain Nhele-Mwakabasa road by June 2017	Is not done	0				30,000,000.00	-	-	Work is not done
C0D08	√	√	√	√	To maintain Wela - Gulumuni road by June 2017	Is not done	0				30,000,000.00	-	-	Work is not done
C0D09	√	√	√	√	To maintain Kitengwe - Muhugi road by June 2017	Is not done	0				15,000,000.00	-	-	Work is not done
C0D10	√	√	√	√	To maintain Mambali-Gulyambi road by June 2017	Is not done	0				15,000,000.00	-	-	Work is not done
C0D11	√	√	√	√	To maintain Mbagwa - Nkuge road by June 2017	Is not done	0				20,000,000.00	-	-	Work is not done
C0D12	√	√	√	√	To maintain Magukula-Kawula road by June 2017	Is not done	0				20,000,000.00	-	-	Work is not done
C0D13	√	√	√	√	To rehabilitate Ifumba-Mwakabasa road by June 2017	Is not done	0				20,000,000.00	-	-	Work is not done
C0D14	√	√	√	√	To rehabilitate Ikindwa-Uduka road by June 2017	Is not done	0				20,000,000.00	-	-	Work is not done
C0D15	√	√	√	√	To maintain Mbutu -Mwino- Ikindwa road by June 2017	Is not done	0				20,000,000.00	-	-	Work is not done

BUDGET COVERAGE - DEVELOPMENT

PROJECT CODE: 6537

SUB-VOTE CODE: 5033

OBJECTIVE CODE: C

PROJECT NAME: SUPPORT DISTRICT COUNCILS

SUB VOTE NAME: AGRICULTURE

CODE A TARGET CODE	ANNUAL PHYSICAL TARGET				TARGET DESCRIPTION	CUMULATIVE STATUS ON MEETING THE					EXPENDITURE STATUS			REMARK S ON IMPLEM ENTATI ON
	FYP	M	P	R		ACTUA L PROGR ESS	ESTIM ATED % COMPL ETED	ON TRACK	AT RISK	UNKN OWN	CUMMULATIV E BUDGET	CUMMULATI VE ACTUAL EXPENDITUR E	% SPENT	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
C01D01	√	√	√	√	To rehabilitate Sigili dam for irrigation by June 2017	Is not done	0				20,000,000	-	-	Work is not done
C02D01					To Monitor, Supervise and Evaluate all projects in Nzega rural District by June 2017	Is done	30				5,800,000.00	320,000	5.52	Work in progress

PERIOD COVERED: QUARTER ENDING APRILY-JUNE, 2017

IN THE FINANCIAL YEAR 2016 - 2017

BUDGET COVERAGE - DEVELOPMENT

PROJECT CODE: 4522

SUB-VOTE CODE: 5034

OBJECTIVE CODE: C

PROJECT NAME: TANZANIA LIVESTOCK MARKETING PROJECT

SUB VOTE NAME: LIVESTOCK

CODE AND LINKA GES	ANNUAL PHYSICAL TARGET				TARGET DESCRIPTION	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARK S ON IMPLEM ENTATI ON
	FYP	M	P	R		ACTUA L PROGR ESS	ESTIM ATED % COMPL ETED	ON TRACK	AT RISK	UNKN OWN	CUMMULATIV E BUDGET	CUMMULATI VE ACTUAL EXPENDITUR E	% SPENT	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
C01D05	√	√	√	√	To enhance artificial insemination of 15 local cattles in 2 groups of livestock keepers at Igusule Ward by June 2017	Is not done	-				5,000,000	-	-	Work is not done
C01D06	√	√	√	√	To Facilitate improvement of local pastures for feeding dial cattle during dry period of 2 groups at Igusule Ward by June 2018	Is not done	-				6,000,000.00	-	-	Work is not done
C03D02	√	√	√	√	To Facilitate improvement of local pastures for feeding dial cattle during dry period of 2 groups at Puge Ward by June 2019	Is not done	-				6,000,000.00	-	-	Work is not done