

**FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM****VOTE:** 79**VOTE NAME:** MOROGORO REGION**PERIOD COVERED:** Quarter ending June in the Financial Year 2016/2017.**BUDGET COVERAGE:** Development.**PROJECT CODE AND NAME:** 4305 – ICT Development.**SUB-VOTE CODE AND NAME:** 1001 – Administration and Human Resource Management.**OBJECTIVE CODE AND NAME:** G – Development Programs/Projects in the Region well coordinated, integrated and facilitated.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Off track	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G01D	√		√	To construct ICT infrastructure by June, 2017.	Not started	-			√	50,000,000		0	Funds not received

**VOTE:** 79**VOTE NAME:** MOROGORO REGION**PERIOD COVERED:** Quarter ending June in the Financial Year 2016/2017.**BUDGET COVERAGE:** Development.**PROJECT CODE AND NAME:** 6327 – Construction of Ulanga District Rest House.**SUB-VOTE CODE AND NAME:** 1001 – Administration and Human Resource Management.**OBJECTIVE CODE AND NAME:** G – Development Programs/Projects in the Region well coordinated, integrated and facilitated.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Off track	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G01D	√		√	To construct Government Rest House in Ulanga and Refurnish by June, 2017.	Plumbing and engineering installation continue -Fixing of gypsum completed - Constructio n of splash around the building completed	-  50%		√		150,000,000	76,976,858.75	51.3	Work is in progress

**VOTE:** 79

**VOTE NAME:** MOROGORO REGION

**PERIOD COVERED:** Quarter ending June in the Financial Year 2016/2017.

**BUDGET COVERAGE:** Development.

**PROJECT CODE AND NAME:** 6336 – Construction of Sokoine Memorial High School.

**SUB-VOTE CODE AND NAME:** 1001 – Administration and Human Resource Management.

**OBJECTIVE CODE AND NAME:** G – Development Programs/Projects in the Region well coordinated, integrated and facilitated.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Off track	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G01D	√		√	To continue with construction of Sokoine Memorial High School phaseII by June, 2017.	-	-		√		400,000,000	0	0	Funds not received

**VOTE: 79****VOTE NAME: MOROGORO REGION****PERIOD COVERED:**

Quarter ending June in the Financial Year 2016/2017.

**BUDGET COVERAGE:**

Development.

**PROJECT CODE AND NAME:**

6340 – Rehabilitation of Regional Commissioner’s Office.

**SUB-VOTE CODE AND NAME:**

1001 – Administration and Human Resource Management.

**OBJECTIVE CODE AND NAME:**

G – Development Programs/Projects in the Region well coordinated, integrated and facilitated.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Off track	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G01D	√		√	To rehabilitate the Regional Commissioner’s Office by June, 2017.	-Repair of Conference air condition completed -procurement of conference chairs completed	-	√			150,000,000	10,740,000	7.2	The project is under TBA

**VOTE: 79****VOTE NAME: MOROGORO REGION****PERIOD COVERED:** Quarter ending June in the Financial Year 2016/2017.**BUDGET COVERAGE:** Development.**PROJECT CODE AND NAME:** 6341 – Rehabilitation of District Commissioners’ Office.**SUB-VOTE CODE AND NAME:** 1001 – Administration and Human Resource Management.**OBJECTIVE CODE AND NAME:** G – Development Programs/Projects in the Region well coordinated, integrated and facilitated.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Off track	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G01D	√		√	To rehabilitate the District Commissioners’ Office by June, 2017.	-Roofing completed -Gypsum ceiling fixing completed -Electrical wiring completed -Fixing of metal grills for window completed	90	√			90,000,000	81,816,877.73	91	Construction work is in the finishing stage

**VOTE: 79****VOTE NAME: MOROGORO REGION****PERIOD COVERED:** Quarter ending June in the Financial Year 2016/2017.**BUDGET COVERAGE:** Development.**PROJECT CODE AND NAME:** 6347 – Rehabilitation of District Commissioners’ Houses.**SUB-VOTE CODE AND NAME:** 1001 – Administration and Human Resource Management.**OBJECTIVE CODE AND NAME:** G – Development Programs/Projects in the Region well coordinated, integrated and facilitated.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Off track	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G01D	√		√	To rehabilitate the District Commissioners’ Residential Houses by June, 2017.	-Renovation of main house continue -Construction of guard house completed	30	√			95,000,000	33,732,135.65	35.51	Construction is in progress by TBA

**VOTE: 79****VOTE NAME: MOROGORO REGION****PERIOD COVERED:**

Quarter ending June in the Financial Year 2016/2017.

**BUDGET COVERAGE:**

Development.

**PROJECT CODE AND NAME:**

6348 – Rehabilitation of Regional Commissioner’s Residential House.

**SUB-VOTE CODE AND NAME:**

1001 – Administration and Human Resource Management.

**OBJECTIVE CODE AND NAME:**

G – Development Programs/Projects in the Region well coordinated, integrated and facilitated.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Off track	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G01D	√		√	To rehabilitate the Regional Commissioner’s Residential House by June, 2017.	Construction of fence completed	98	√			90,000,000	81,816,877.73	91	Construction work is in the finishing stage

**VOTE:** 79**VOTE NAME:** MOROGORO REGION**PERIOD COVERED:** Quarter ending June in the Financial Year 2016/2017.**BUDGET COVERAGE:** Development.**PROJECT CODE AND NAME:** 6384 – Construction of Gairo Government Quarters.**SUB-VOTE CODE AND NAME:** 1001 – Administration and Human Resource Management.**OBJECTIVE CODE AND NAME:** G – Development Programs/Projects in the Region well coordinated, integrated and facilitated.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Off track	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G01D	√		√	To construct Gairo Government Quarters by June, 2017.	-	-		√		350,000,000	0	0	Funds not received



**VOTE:** 79**VOTE NAME:** MOROGORO REGION**PERIOD COVERED:** Quarter ending June in the Financial Year 2016/2017.**BUDGET COVERAGE:** Development.**PROJECT CODE AND NAME:** 6532 – Self Help Schemes.**SUB-VOTE CODE AND NAME:** 1001 – Administration and Human Resource Management.**OBJECTIVE CODE AND NAME:** G – Development Programs/Projects in the Region well coordinated, integrated and facilitated.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Off track	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G01D	√		√	To support Self Help projects by June, 2017.	completed	-		√		60,000,000	60,000,000	100	Implementation completed by providing economic support to various Youth & Women groups in the Region

**VOTE:** 79**VOTE NAME:** MOROGORO REGION**PERIOD COVERED:** Quarter ending June in the Financial Year 2016/2017.**BUDGET COVERAGE:** Development.**PROJECT CODE AND NAME:** 4404 – District Agriculture Development Support (DADPS).**SUB-VOTE CODE AND NAME:** 2001 – Planning and Coordination.**OBJECTIVE CODE AND NAME:** G – Development Programs/Projects in the Region well coordinated, integrated and facilitated.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Off track	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G01D	√		√	To make follow up on DADPS projects by June, 2017.	Completed	-		√		6,000,000	6,000,000	6,000,000	Supervision conducted in all 9 District Councils

**VOTE:** 79**VOTE NAME:** MOROGORO REGION**PERIOD COVERED:** Quarter ending June in the Financial Year 2016/2017.**BUDGET COVERAGE:** Development.**PROJECT CODE AND NAME:** 6299 – O & OD.**SUB-VOTE CODE AND NAME:** 2001 – Planning and Coordination.**OBJECTIVE CODE AND NAME:** G – Development Programs/Projects in the Region well coordinated, integrated and facilitated.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Off track	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G01D	√		√	To facilitate implementation of O & OD projects by June, 2017.	Completed	-		√		6,537,000	6,537,000	6,537,000	Supervision conducted in all 6 projects in Ulanga, Kilombero & Morogoro DC

**VOTE:** 79

**VOTE NAME:** MOROGORO REGION

**PERIOD COVERED:**

Quarter ending June in the Financial Year 2016/2017.

**BUDGET COVERAGE:**

Development.

**PROJECT CODE AND NAME:**

6531 – Participatory Appraisal.

**SUB-VOTE CODE AND NAME:**

2001 – Planning and Coordination.

**OBJECTIVE CODE AND NAME:**

G – Development Programs/Projects in the Region well coordinated, integrated and facilitated.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Off track	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G01D	√		√	To conduct participatory appraisal in LGAs by June, 2017.	Monitoring of development projects conducted in all 9 LGAs	-	√			30,000,000	30,000,000	100%	Supervision reports are available

**VOTE:** 79**VOTE NAME:** MOROGORO REGION**PERIOD COVERED:** Quarter ending June in the Financial Year 2016/2017.**BUDGET COVERAGE:** Development.**PROJECT CODE AND NAME:** 4553 – Livestock Development Fund (LDF).**SUB-VOTE CODE AND NAME:** 2002 – Economic and Productive Sector.**OBJECTIVE CODE AND NAME:** G – Development Programs/Projects in the Region well coordinated, integrated and facilitated.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Off track	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G01D	√		√	To make follow ups in LDF projects in LGAs by June, 2017.	Completed	-		√		2,000,000	2,000,000	2,000,000	Supervision conducted in all 9 District Councils

**VOTE:** 79**VOTE NAME:** MOROGORO REGION**PERIOD COVERED:** Quarter ending June in the Financial Year 2016/2017.**BUDGET COVERAGE:** Development.**PROJECT CODE AND NAME:** 4390 – Secondary Education Development Program (SEDP).**SUB-VOTE CODE AND NAME:** 2006 – Education Sector.**OBJECTIVE CODE AND NAME:** G – Development Programs/Projects in the Region well coordinated, integrated and facilitated.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Off track	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G01D	√		√	To coordinate implementation of SEDP in LGAs by June, 2017.	Completed	-		√		20,463,000	20,463,000	20,463,000	Supervision conducted in all 9 District Councils

**VOTE:** 79**VOTE NAME:** MOROGORO REGION**PERIOD COVERED:** Quarter ending June in the Financial Year 2016/2017.**BUDGET COVERAGE:** Development.**PROJECT CODE AND NAME:** 3280 – Rural Water Supply and Sanitation Program (RWSSP).**SUB-VOTE CODE AND NAME:** 2007 – Water Sector.**OBJECTIVE CODE AND NAME:** G – Development Programs/Projects in the Region well coordinated, integrated and facilitated.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS IMPLEMENTATION
Target Code	FYDP II	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Off track	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G01D	√		√	To conduct M & E on RWSSP by June, 2017.	<ul style="list-style-type: none"> <li>-Monitoring on implementation of water projects in 6 LGAs conducted</li> <li>-Training of District water engineers and COWSO Registrars conducted</li> <li>-14<sup>th</sup> annual engineers' meeting attended.</li> <li>-</li> </ul>	34		√		45,286,000	45,286,000	100	Supervision conducted 9 LGAs

**VOTE:** 79

**VOTE NAME:** MOROGORO REGION

**PERIOD COVERED:** Quarter ending June in the Financial Year 2016/2017.

**BUDGET COVERAGE:** Development.

**PROJECT CODE AND NAME:** 5404 – Rehabilitation of Regional Hospital.

**SUB-VOTE CODE AND NAME:** 3001 – Regional Hospital.

**OBJECTIVE CODE AND NAME:** G – Development Programs/Projects in the Region well coordinated, integrated and facilitated.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Off track	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G01D	√		√	To rehabilitate Regional Hospital by June, 2017.	-Supply of 3 sets of mortuary freezers -Rehabilitation of the Mortuary buildings (3/4 of each hereunder activity has been completed) - Finishing stages continue	80	√			210,000,000	210,000,000	100	Construction is in the finishing final stage



**VOTE:** 79**VOTE NAME:** MOROGORO REGION**PERIOD COVERED:** Quarter ending June in the Financial Year 2016/2017.**BUDGET COVERAGE:** Development.**PROJECT CODE AND NAME:** 5421 – Health Sector Basket Fund (HSBF).**SUB-VOTE CODE AND NAME:** 3001 – Regional Hospital.**OBJECTIVE CODE AND NAME:** G – Development Programs/Projects in the Region well coordinated, integrated and facilitated.

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP II	P	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Off track	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
G01D	√		√	To conduct M & E on HSBF in LGAs by June, 2017.	Quarterly Collaborative supervision for all LGAs. -all RHMT and CHMTs quarterly meeting Conducted -Distribution of medicine and medical equipment	100	√			142,774,000	142,774,000	100	Monitoring of HSBF in all LGAs conducted

**FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM****VOTE:** 79**VOTE NAME:** MOROGORO REGION**Period covered:** Quarter ending June in the financial year 2016/2017

Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
		On track	At Risk	Off-track	
1	2	3	4	5	6
Rehabilitate Government Buildings at Regional and District levels.	Consultation, procurement stage completed and over all rehabilitation is above 40%	√			Rehabilitation under Tanzania building agency continue as planned
Rehabilitate and equip the Regional Hospital.	Consultancy stage completed and rehabilitation is 80% completed	√			Rehabilitation under Tanzania building agency continue as planned
Construct Rest House in Ulanga District.	Consultation stage and construction is 50% completed	√			Construction under Tanzania building agency continue as planned
Construct Gairo District Buildings.	Not Started			√	Funds not received.
Construct Sokoine Memorial High School	Not started			√	Funds not received.
Monitor, evaluate and timely reporting.	-Monitoring on implementation of water projects conducted to 6 Districts councils. -Supervision of regional development projects were conducted in all 9 LGAs and reports are available	√			Implementation completed

	-Monitoring and evaluation of Health sector basket fund in all LGAs conducted				
Coordinate interventions that aim at successful implementation of Kilimo Kwanza.	Different initiation were established during the financial year such as distribution of fertilizers and seeds during planting season to farmers	√			Completed
Support economic groups in the Region	: Several economic groups are being supported through councils own sources income where by each and every council used 10% of their income to lend several women and youth groups in the region	√			Completed

**FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM**

**VOTE: 79**

**VOTE NAME: MOROGORO REGION**

**PERIOD: CUMULATIVE RESULTS FOR THE QUARTER ENDING JUNE IN THE FINANCIAL YEAR 2016/2017**

ITEM / COMPOSITION	BUDGET		RELEASED		ACTUAL EXPENDITURE		
	Amount in TShs. (Millions)	% of Total	Amount in TShs. (Millions)	Amount Released as a % of the Budget Amount (4 ÷ 2)	Amount in TShs (Millions)	Actual Value as a % of the Budget Amount (6 ÷ 2)	% of Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
EXPENDITURE BY BUDGET CATEGORY							
Development Local Funds	32,570,316,000	58.26	12,328,425,397.4	38	7,774,058,573.2	23.8	36.4
Development Foreign Funds	23,336,847,000	41.74	22,525,452,418.5	96.5	13,580,769,572.2	58.2	63.6
<b>Total</b>	<b>55,907,163,000</b>	<b>100</b>	34,853,877,816	<b>62.34</b>	21,354,828,145.4	<b>38.2</b>	<b>100</b>
EXPENDITURE BY FYDP II CATEGORY (Excludes PE)							
FYDP II Strategic Projects							
FYDP II Other Projects							
<b>Total</b>		<b>100</b>					<b>100</b>

**FORM 13B: QUARTERLY CUMULATIVE FINANCIAL DETAILED FORM****VOTE CODE AND NAME: 79 MOROGORO REGION**

ITEM / COMPOSITION	BUDGET		RELEASED		EXPENDITURE		
	Amount in TShs. (Millions)	% of Total	Amount in TShs (Millions)	Amount Released as a % of the Budget Amount (4 ÷ 2)	Amount in TShs (Millions)	Actual Value as a % of the Budget Amount (6 ÷ 2)	% of Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
EXPENDITURE BY SUB-VOTE BY PROJECT (Development funds only)							
<b>Sub-Vote 1001</b>							
4305 – ICT Development	50,000,000	0.089	0	0	0	0	
6327 – Construction of Ulanga District Rest House	150,000,000	0.268	150,000,000	0	76,976,858.75	51.32	11
6336 – Construction of Sokoine Memorial High School	400,000,000	0.715	0	0	0	0	
6340 –Rehabilitation of RC’s Office	150,000,000	0.268	150,000,000	100	10,740,000	7.2	1.5
6341 – Rehabilitation of DCs’ Offices	90,000,000	0.161	90,000,000	100	78,648,756.04	87.4	11
6347 – Rehabilitation of DCs’ Houses.	95,000,000	0.170	95,000,000	100	33,732,135.65	35.5	5
6348 – Rehabilitation of RC’s	90,000,000	0.161	90,000,000	100	81,816,877.73	91	11.4

ITEM / COMPOSITION	BUDGET		RELEASED		EXPENDITURE		
	Amount in TShs. (Millions)	% of Total	Amount in TShs (Millions)	Amount Released as a % of the Budget Amount (4 ÷ 2)	Amount in TShs (Millions)	Actual Value as a % of the Budget Amount (6 ÷ 2)	% of Total
1	2	3	4	5	6	7	8
Residential House.							
6384 – Construction of Gairo Government Quarters.	350,000,000	0.626		0	0	0	
6532 – Self Help Schemes.	60,000,000	0.107	60,000,000	100	60,000,000	100	8.4
<b>Sub-Vote 2001</b>							
4404 – DADPS	6,000,000	0.011	6,000,000	0	6,000,000	0	
6299 – O & OD	6,537,000	0.012	6,537,000	0	6,537,000	0	
6531 – Participatory Appraisal	30,000,000	0.054	30,000,000	100	30,000,000	100	4.2
<b>Sub-Vote 2002</b>							
4553 – Livestock Dev. Fund (LDF)	2,000,000	0.004	2,000,000	0	2,000,000	0	
<b>Sub-Vote 2006</b>							
4390 – Secondary Education Dev. Program (SEDP)	20,463,000	0.037	20,463,000	0	20,463,000	0	
<b>Sub-Vote 2007</b>							
3280 - Rural Water Supply and Sanitation Program (RWSSP)	45,286,000	0.081	45,286,000	100	45,286,000	100	3.5
<b>Sub-Vote 3001</b>							
5404 – Rehabilitation of Regional Hospital	210,000,000	0.376	210,000,000	100	210,000,000	100	25.1

ITEM / COMPOSITION	BUDGET		RELEASED		EXPENDITURE		
	Amount in TShs. (Millions)	% of Total	Amount in TShs (Millions)	Amount Released as a % of the Budget Amount (4 ÷ 2)	Amount in TShs (Millions)	Actual Value as a % of the Budget Amount (6 ÷ 2)	% of Total
1	2	3	4	5	6	7	8
5421 – Health Sector Basket Fund (HSBF)	142,774,000	0.255	142,774,000	98.5	142,774,000	100	19
RS total (foreign and local funds)	<b>1,898,060,000</b>		<b>1,051,628,600</b>	55.4	<b>717,548,228.2</b>	<b>38</b>	10
<b>Sub-Vote 8091</b>							
3280 – Rural Water Supply and Sanitation (RWSSP)	1,757,255,000	3.143	6,556,757,140.70	373.12	6,381,907,148.25	363.2	31
4390 – Secondary Education Dev. Project	2,238,876,000	4.005	0	0	0	0	
4946 – Own Source Projects	16,420,146,000	29.370	5,165,031,668.35	31.5	4,195,224,401.82	25.55	20.33
5421 – Health Sector Basket Fund	6,111,091,000	10.931	5,712,085,423	93.5	5,060,309,991	82.8	24.5
6209 – Constituency Dev. Fund	475,549,000	0.851	474,763,650	100	408,589,707	86	2
6277 – Local Gov. Capital Dev. Grant (LGCDG)	7,984,621,000	14.282	3,150,735,079	38	2,181,415,222	27.3	10.6
6401 – District Councils	2,890,000,000	6.541	2,157,895,000	59.013	436,914,614	12	2.12
6402 – Town/Municipal/City Council	2,140,000,000	4.156	500,000,000	21.52			
6405 – Urban Local Government Strengthening	13,041,565,000	23.327	10,084,981,254.83	76.6	1,972,918,833	15	9.56

ITEM / COMPOSITION	BUDGET		RELEASED		EXPENDITURE		
	Amount in TShs. (Millions)	% of Total	Amount in TShs (Millions)	Amount Released as a % of the Budget Amount (4 ÷ 2)	Amount in TShs (Millions)	Actual Value as a % of the Budget Amount (6 ÷ 2)	% of Total
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>
Program							
LGAs Total(local and foreign )	<b>54,009,103,000</b>		<b>33,802,249,215.88</b>	62.6	<b>20,637,279,917.07</b>	<b>38.21</b>	
<b>Grand Total</b>	<b>55,907,163,000</b>	<b>100</b>	<b>34,853,877,816</b>	<b>62.34</b>	<b>21,354,828,145.2</b>	<b>38.2</b>	<b>75.9</b>