

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



DODOMA REGION
VOTE 72

SECOND QUARTER PERFORMANCE PROGRESS REPORT FOR FINANCIAL YEAR
2016/2017

Regional Commissioner's Office,
P.O. Box 914,
DODOMA.

Fax - 026 - 2320046

Telephone No 026 - 234343/2324384

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E-mail : *ras@dodoma.go.tz*

TABLE OF CONTENTS

SUBMISSION LETTER.....	1
COVER PAGE.....	2
TABLE OF CONTENTS.....	3
INTRODUCTION.....	4-6
FORM12A, 12B, 13A FOR ALL SECTORS/UNIT DAS AND REGIONAL HOSPITAL.....	7-99

DODOMA REGION SECOND QUARTELY PROGRESS REPORT

1.0 INTRODUCTION

In financial year 2016/2017, Dodoma Regional Secretariat requesting a total amount of Tshs.15,082,579,000/= of which Tshs. 4,303,150,000/= (28.5%)/= has been planned and requested for implementation of development activities, Tshs.9,098,191,000/= (60.3%)= for Personal Emoluments (PE) and Tshs.1,681,238,000/= (11.1) for Other Charges (O/C)

Up to 31th December, 2016, the Regional Secretariat received the total amount of Tsh. 8,377,852,000 (56%) of the approved budget; the total amount spent was Tshs.8,260,750,000 (99%) of the received amount.

Consider the table below:

DEVELOPMENT LOCAL AND FOREIGN UP TO 31 DECEMBER, 2016

S/N	SECTOR/UNIT	PROJECT NAME	SOURCE OF FUND	APPROVED BUDGET	RELEASED
1.	ADMN AND HR	REGIONAL BLOCK	LOCAL	2,532,500,000	2,264,000,000
2.	ADMN AND HR	DAS HOUSE	LOCAL	150,000,000	150,000,000
3.	ADMN AND HR	DIVISION OFFICE	LOCAL	200,000,000	0
4.	ADMN AND HR	REHABILITATION	LOCAL	150,000,000	150,000,000
5.	ADMN AND HR	SELF HELP	LOCAL	55,000,000	55,000,000
6.	PLANNIND AND COORNATION	APPRAISAL	LOCAL	100,000,000	50,000,000
7.	ECONOMIC	LIVESTOCK	LOCAL	2,000,000	0
8.	SOCIAL	RWSSP	FOREIGN	39,129,000	35,000,000
9.	LGM	PFM	FOREIGN	206,000,000	105,000,000
10.	EDUCATION	SEDP	LOCAL	30,500,000	0
11.	HOSPITAL	WARD	LOCAL	700,000,000	600,000,000
12.	HOSPITAL	HSBF	FOREIGN	138,021,000	69,000,000
TOTAL DEVELOPMENT FOR VOTE - 72				4,303,150,000	3,478,000,000

OTHER CHARGES (OC) UP TO 31 DECEMBER, 2016

S/N	SECTORS/UNIT	APPROVED BUDGET	RELEASED
1.	ADM AND HR	306,600,000	114,356,000
2.	FINANCE AND ACCOUNTS	30,660,000	16,285,000
3.	INTERNAL AUDIT	10,950,000	4,500,000
4.	PMU	19,710,000	8,300,000
5.	DAS KONDOA	56,210,000	26,502,000
6.	DAS MPWAPWA	56,210,000	26,422,000
7.	DAS KONGWA	56,210,000	26,422,000
8.	DAS BAHI	51,830,000	24,363,000
9.	DAS CHAMWINO	56,210,000	26,422,000
10.	DAS DODOMA	43,800,000	20,589,000
11.	DAS CHEMBA	56,210,000	25,672,000
12.	LEGAL SERVICE	8,760,000	3,800,000
13.	ICT	14,600,000	7,600,000
14.	PLANNING AND COORDINATION	87,600,000	37,611,000
15.	ECONOMIC AND PRODUCTIVE	43,800,000	18,890,000
16.	INFRASTRUCTURE	36,500,000	12,900,000
17.	SOCIAL SECTOR	21,900,000	9,800,000
18.	LGM	29,200,000	15,190,000
19.	EDUCATION	298,815,000	256,801,000
20.	WATER	30,660,000	15,590,000
21.	REGIONAL HOSPITAL	364,803,000	150,000,000
22.	OTHERS	0	275,045,000
	TOTAL OC FOR VOTE-72	1,681,238,000	1,123,060,000

PERSONAL EMOLUMENTS (PE) UP TO 31 DECEMBER, 2016

S/N	SECTORS/UNIT	APPROVED BUDGET	RELEASED
1.	ADM AND HR	497,232,000	205,158,000
2.	FINANCE AND ACCOUNTS	107,472,000	44,780,000
3.	INTERNAL AUDIT	11,400,000	4,750,000
4.	PMU	42,720,000	24,075,000
5.	DAS KONDOA	296,911,000	112,193,000
6.	DAS MPWAPWA	135,312,000	71,774,000
7.	DAS KONGWA	167,911,000	63,653,000
8.	DAS BAHU	197,138,000	81,707,000
9.	DAS CHAMWINO	194,196,000	72,620,000
10.	DAS DODOMA	214,010,000	101,023,000
11.	PLANNING AND COORDINATION	127,908,000	53,485,000
12.	ECONOMIC AND PRODUCTIVE	188,413,000	107,041,000
13.	INFRASTRUCTURE	195,444,000	80,585,000
14.	SOCIAL SECTOR	192,732,000	82,806,000
15.	LGM	55,800,000	25,725,000
16.	REGIONAL HOSPITAL	6,473,592,000	2,645,417,000
	TOTAL PE FOR VOTE-72	9,098,191,000	3,776,792,000

Below is the cumulative MTEF target monitoring form 12A, 12B and 13A for sector/unit, DAS office and Regional Hospital for Vote 72

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 31 December 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HR MANAGEMENT SERVICE

OBJECTIVE CODE AND NAME: A: SERVICE 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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
AO1S	V		V	Reduction of HIV/AIDS infections in the Region by June, 2017			v			4,000,000	-		
				TOTAL						4,000,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 31 December, 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HR MANAGEMENT SERVICE

OBJECTIVE CODE AND NAME: A: SERVICE IMPROVED AND HIV/AIDS INFECTIONS REDUCED

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide food supplement to PLHIV/AIDS in the Region	Food supplement were provided	V			
Facilitate preparation of World AIDS Day by 1 st Day of December	The facilitation will be Done in the next Quarterly	V			

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 31 December 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HR MANAGEMENT SERVICE

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
BO1C	V		V	Public awareness on anti-corruption strategy increased by June, 2017			V			11,000,000			
				TOTAL						11,000,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 31 December 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HR MANAGEMENT SERVICES

OBJECTIVE CODE AND NAME: B: NATIONAL ANTI-CORRUPTION STRATEGY AND ACTION PLAN ENHANCED AND SUSTAINED

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Organize sensitization seminar on anti-corruption campaign to all RS Staff		V			Will be done in the next Quarterly
Sensitize establishment of integrity committee	Integrity committee were established	V			

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 31 December 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HR MANAGEMENT SERVICES

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO1S	v		v	Working facilities and conducive working environment ensured by June, 2017			V			239,150,000			
DO2S	V		V	Peace and tranquility maintained in the Region by June, 2017			V			52,450,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 31 December 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HR MANAGEMENT SERVICES

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide statutory rights and incentives to staffs	Statutory rights were provided	V			
Provide utilities and other services	Utilities and other services provided	V			
Acquire office and Household equipments	Acquired	V			
Equip 5 Staff with relevant skills	Equipped	V			
Convene workers council and adhoc committee		V			
Sensitize development in the Region	Sensitized	V			
Repair and maintain buildings transport and associated equipments	Equipped	V			
Facilitate training of 3500 peoples militia	facilitated	V			
Coordinate Uhuru torch race in 7 Districts	Uhuru Torch race were coordinated	V			
Convene and facilitate Regional defense and security committee	Regional Defense security committee were cordinated	V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 1001

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E	497,232,000						
O.C	306,600,000		76,401,744				
Development Local Funds							
Development Foreign Funds							
Total	803,832,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	803,832,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 31 December 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

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

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMNISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO1S	V		V	Allocation of funds to support RS demand maintained effectively by June, 2017			V			30,660,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 31 December 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

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

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide statutory rights and incentives to staff and maintain properly RS books of accounts	Statutory right were provided	V			
Prepare monthly, quarterly and annually financial report and submit to central ministries	Reports were prepared	V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 1002: FINANCE AND ACCOUNT UNIT

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E	107,472,000						
O.C	30,660,000		9,500,000				
Development Local Funds							
Development Foreign Funds	138,132,000						
Total							
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	138,132,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 31 December 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

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

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO1S	V		V	To facilitate internal audit preparation for RS by June, 2017						1,420,000			
DO2S	V		V	Appropriate recommendations for improving government financial process ensured by June, 2017						9,530,000			
				TOTAL						10,950,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 31 December 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

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

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMNISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Evaluate the adequacy, effectiveness and control encompassing governance operations and information system	Were evaluated	V			
Evaluate the design, implementation and effectiveness of RS objectives, targets and activities	Were evaluated	V			
Conduct performance audit on appraisal of Development projects	Were conducted	V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 1003: INTERNAL AUDIT UNITT

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E	11,400,000						
O.C	10,950,000		3,000,000				
Development Local Funds							
Development Foreign Funds							
Total	22,350,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	22,350,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 31 December 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

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

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO1S	V		V	Expertise and services in procurement, storage and supply of goods and services to RS provide by June, 2017						19,710,000			
				TOTAL						19,710,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 31 December 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

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

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMNISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Develop annual procurement plan	Procurement plan were developed	V			
Ensure RS adhere to procurement process and procedures		V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 1004

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E	42,720,000						
O.C	19,710,000		5,500,000				
Development Local Funds							
Development Foreign Funds							
Total	62,430,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	62,430,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 31 December 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1005: DAS KONDOA

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO1S	V		V	Working facilities and conducive working environment to staff ensured by June, 2017			V			32,184,000			
DO2S	V		V	Peace and tranquility maintained in the area of jurisdiction by June, 2017			V			21,026,000			
DO3S	V		V	DCs Office and assets to be regularly maintained and repaired by June, 2017			V			3,000,000			
				TOTAL						56,210,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 31 December 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1005: DAS KONDOA

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMNISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide statutory rights and incentives to staffs	Statutory right were provided	V			
Ensure DC's smooth office operations		V			
Provide working tools and gears to staffs	Were provided	V			
Facilitate training of 500 people's militia	Were facilitated	V			
Convene and facilitate DCC twice a year	Were facilitated	V			
Sensitize development activities in the District	Were sensitized	V			
Repair Government quarters equipment and wagons	Were repaired	V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 1005

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E	296,148,000						
O.C	56,210,000		12,401,000				
Development Local Funds							
Development Foreign Funds							
Total	353,121,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	353,121,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 31 December 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1006: DAS MPWAPWA

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMNISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO1S	V		V	Working facilities and conducive working environment to staff ensured by June, 2017			V			28,770,000			
DO2S	V		V	Peace and tranquility maintained in the area of jurisdiction by June, 2017			V			17,840,000			
DO3S	V		V	DC's office and assets to be regularly maintained and repaired by June, 2017			V			9,600,000			
				TOTAL						56,210,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 31 December 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1006: DAS MPWAPWA

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMNISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide statutory rights and incentives to staffs	Statutory right were provided	V			
Ensure DC's smooth office operations		V			
Provide working tools and gears to staffs	Were provided	V			
Facilitate training of 500 people's militia	Were facilitated	V			
Convene and facilitate DCC twice a year	Were facilitated	V			
Sensitize development activities in the District	Were sensitized	V			
Repair Government quarters equipment and wagons	Were repaired	V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 1006

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E	135,312,000						
O.C	56,210,000		12,369,744				
Development Local Funds							
Development Foreign Funds							
Total	191,522,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	191,522,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 31 December 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1007: DAS KONGWA

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMNISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO1S	V		V	Working facilities and conducive working environment to staff ensured by June, 2017			V			32,860,000			
DO2S	V		V	Peace and tranquility maintained in the area of jurisdiction by June, 2017			V			19,599,000			
DO3S	V		V	DCs Office and assets to be regularly maintained and repaired by June, 2017			V			3,751,000			
				TOTAL						56,210,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 31 December 2016 IN THE FINANCIAL YEAR 2016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1007: DAS KONGWA

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMNISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide statutory rights and incentives to staffs	Statutory right were provided	V			
Ensure DC's smooth office operations		V			
Provide working tools and gears to staffs	Were provided	V			
Facilitate training of 500 people's militia	Were facilitated	V			
Convene and facilitate DCC twice a year	Were facilitated	V			
Sensitize development activities in the District	Were sensitized	V			
Repair Government quarters equipment and wagons	Were repaired	V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 1007

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E	167,911,000						
O.C	56,210,000		12,369,744				
Development Local Funds							
Development Foreign Funds							
Total	224,121,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	224,121,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1008: DAS BAH

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO1S	V		V	Working facilities and conducive working environment to staff ensured by June, 2017			V			22,034,000			
DO2S	V		V	Peace and tranquility maintained in the area of jurisdiction by June, 2017			V			22,220,000			
DO3S	V		V	DCs Office and assets to be regularly maintained and repaired by June, 2017			V			7,576,000			
				TOTAL						51,830,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

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

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1008: DAS BAH

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide statutory rights and incentives to staffs	Statutory right were provided	V			
Ensure DC's smooth office operations		V			
Provide working tools and gears to staffs	Were provided	V			
Facilitate training of 500 people's militia	Were facilitated	V			
Convene and facilitate DCC twice a year	Were facilitated	V			
Sensitize development activities in the District	Were sensitized	V			
Repair Government quarters equipment and wagons	Were repaired	V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 1008

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E	197,138,000						
O.C	51,830,000		11,405,843				
Development Local Funds							
Development Foreign Funds							
Total	248,968,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	248,968,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1009: DAS CHAMWINO

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMNISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO1S	V		V	Working facilities and conducive working environment to staff ensured by June, 2017			V			36,995,000			
DO2S	V		V	Peace and tranquility maintained in the area of jurisdiction by June, 2017			V			14,215,000			
DO3S	V		V	DCs Office and assets to be regularly maintained and repaired by June, 2017			V			5,000,000			
				TOTAL						56,210,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

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

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1009: DAS CHAMWINO

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMNISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide statutory rights and incentives to staffs	Statutory right were provided	V			
Ensure DC's smooth office operations		V			
Provide working tools and gears to staffs	Were provided	V			
Facilitate training of 500 people's militia	Were facilitated	V			
Convene and facilitate DCC twice a year	Were facilitated	V			
Sensitize development activities in the District	Were sensitized	V			
Repair Government quarters equipment and wagons	Were repaired	V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 1009

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E	194,196,000						
O.C	56,210,000		12,369,744				
Development Local Funds							
Development Foreign Funds							
Total	250,406,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	250,406,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1010: DAS DODOMA

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMNISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO1S	V		V	Working facilities and conducive working environment to staff ensured by June, 2017			V			25,120,000			
DO2S	V		V	Peace and tranquility maintained in the area of jurisdiction by June, 2017			V			11,472,000			
DO3S	V		V	DCs Office and assets to be regularly maintained and repaired by June, 2017			V			7,208,000			
				TOTAL						43,800,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

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

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1010: DAS DODOMA

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMNISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide statutory rights and incentives to staffs	Statutory right were provided	V			
Ensure DC's smooth office operations		V			
Provide working tools and gears to staffs	Were provided	V			
Facilitate training of 500 people's militia	Were facilitated	V			
Convene and facilitate DCC twice a year	Were facilitated	V			
Sensitize development activities in the District	Were sensitized	V			
Repair Government quarters equipment and wagons	Were repaired	V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 1010

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E	214,010,000						
O.C	43,800,000		9,639,021				
Development Local Funds							
Development Foreign Funds							
Total	257,810,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	257,810,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1011: DAS CHEMBA

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMNISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO1S	V		V	Working facilities and conducive working environment to staff ensured by June, 2017			V			37,649,000			
DO2S	V		V	Peace and tranquility maintained in the area of jurisdiction by June, 2017			V			9,300,000			
DO3S	V		V	DCs Office and assets to be regularly maintained and repaired by June, 2017			V			9,261,000			
				TOTAL						56,210,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

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

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1011: DAS CHEMBA

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMNISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide statutory rights and incentives to staffs	Statutory right were provided	V			
Ensure DC's smooth office operations		V			
Provide working tools and gears to staffs	Were provided	V			
Facilitate training of 500 people's militia	Were facilitated	V			
Convene and facilitate DCC twice a year	Were facilitated	V			
Sensitize development activities in the District	Were sensitized	V			
Repair Government quarters equipment and wagons	Were repaired	V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 1011

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E							
O.C	56,210,000		12,069,744				
Development Local Funds							
Development Foreign Funds							
Total	56,210,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	56,210,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1014: LEGAL SERVICE UNIT

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO1C	V		V	Legal services rendered to maintain law and order ensured in the Region by June, 2017			V			8,760,000			
				TOTAL						8,760,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1014: LEGAL SERVICES UNIT

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMNISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide legal services to RS staffs and handle institutional Legal matters		V			
Provide incentives and working tools to staff		V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 1014

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E							
O.C	8,760,000		2,600,000				
Development Local Funds							
Development Foreign Funds							
Total	8,760,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	8,760,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1015: INFORMATION AND COMMUNICATION TECH UNIT

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO1S	V		V	ICT Expertise and services to RS enhanced by June, 2017.			V			14,600,000			
				TOTAL						14,600,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 1015: INFORMATION AND COMMUNICATION TECH UNIT

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMNISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide technical support on implementation of management information system	Were provided	v			
Equip office of ICT with modern software, hardware and other related computer appliances	Were equiped	v			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 1015

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E							
O.C	14,600,000		5,100,000				
Development Local Funds							
Development Foreign Funds							
Total	14,600,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	14,600,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

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

OBJECTIVE CODE AND NAME: C: TECHNICAL EXPERTISE AND CAPACITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
CO1S	V		V	Quality of RS and LGAs Plans, projects and budget improved by June,2017		25				73,948,000			
CO2S	V		V	Development projects ,plans and budget coordinated and reports prepared by June, 2017		25				13,652,000			
				TOTAL						87,600,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

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

OBJECTIVE CODE AND NAME: C: TECHNICAL EXPERTISE AND CAPACITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide statutory rights and incentives to staffs	Statutory right and incentives were provided	V			
Convene and facilitate RCC	Not done	V			Will be conducted in the next Quarterly
Improve planning and budgeting operations	Not done	V			Will be conducted in the next Quarterly
Facilitate plans and budget preparation for RS	Not done	V			Will be conducted in the next Quarterly
Facilitate improvement of statistics and socio-economic data in the Region	Were facilitated	V			
Coordinate preparation M&E reports	Were coordinated	V			
Coordinate preparation of weekly, monthly, quarterly and annual report	Were coordinated	V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 2001

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E	127,908,000						
O.C	87,600,000		14,521,000				
Development Local Funds							
Development Foreign Funds							
Total	215,508,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	215,508,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

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

OBJECTIVE CODE AND NAME: C: TECHNICAL EXPERTISE AND CAPACITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
CO1S	V		V	Expert facilitation in the area of Economic and productive sectors rendered in the Region by June, 2017						43,800,000			
				TOTAL						43,800,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

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

OBJECTIVE CODE AND NAME: C: TECHNICAL EXPERTISE AND CAPACITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide statutory rights and incentives to staffs	Statutory right and incentives were provided	V			
Facilitate and monitor the operation of cooperative societies and natural resources in LGAs	Were coordinated	V			
Monitor and supervise nutrition activities in LGAs		V			
Facilitate of agriculture and livestock inputs		V			
Facilitate and monitor business and Trade related activities.		V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 2002

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E	188,413,000						
O.C	43,800,000		11,800,000				
Development Local Funds							
Development Foreign Funds							
Total	232,213,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	232,213,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 2003: INFRASTRUCTURE SECTOR

OBJECTIVE CODE AND NAME: C: TECHNICAL EXPERTISE AND CAPACITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
CO1S	V		V	Development of high standard of physical infrastructure, land use plans and village boundaries supported by June, 2017						36,500,000			
				TOTAL						36,500,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 2003: INFRASTRUCTURE SECTOR

OBJECTIVE CODE AND NAME: C: TECHNICAL EXPERTISE AND CAPACITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide statutory rights and incentives to staff		V			
Facilitate LGAs in planning, designing, tendering, construction supervision		V			
Facilitate identification of village boundaries, plots development and planning minor settlement		V			
Compile and submit quarterly, midyear and annual reports to sectoral ministries		V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 2003

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E	195,026,000						
O.C	36,500,000		8,300,000				
Development Local Funds							
Development Foreign Funds							
Total	231,944,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	231,944,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR

OBJECTIVE CODE AND NAME: E: IMPROVED ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES DELIVERY

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
EO1S	V		V	Equitable provision of social welfare services ensured by June,2017						21,900,000			
				TOTAL						21,900,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR

OBJECTIVE CODE AND NAME: E: IMPROVED ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES DELIVERY

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide statutory rights and incentives to staffs	Were provided	V			
Advice, support and monitor 7 LGAs on Disabled, streets children, day care centers and other disadvantage group.		V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 2004

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E	192,732,000						
O.C	21,900,000		6,000,000				
Development Local Funds							
Development Foreign Funds							
Total							
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	214,632,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 2005: LOCAL GOVT. MANAGEMENT SERVICES

OBJECTIVE CODE AND NAME: TECHNICAL EXPERTISE AND CAPACITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
CO1CO	V		V	Capacity building, good governance and conducive working environment to staffs ensured by June, 2017						17,000,000			
CO2CO	V		V	Accountability and transparency in financial resources improved in all LGAs by June, 2017						12,200,000			
				TOTAL						29,200,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 2005: LOCAL GOVT. MANAGEMENT SERVICES

OBJECTIVE CODE AND NAME: TECHNICAL EXPERTISE AND CAPACITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide statutory rights and incentives to staff		V			
Conduct benchmark, routine assessment and support		V			
Scrutinize and advice LGAs on budget estimate preparation		V			
Convene and facilitate quarterly Regional audit committee		V			
Convene and facilitate Quarterly revenue and expenditure committee		V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 2005

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E	55,800,000						
O.C	29,200,000		9,300,000				
Development Local Funds							
Development Foreign Funds							
Total							
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	85,000,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 2006: EDUCATION SECTION

OBJECTIVE CODE AND NAME: C: TECHNICAL EXPERTISE AND CAPICITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
CO1SO	V		V	Primary ,secondary and vocational examinations coordinated in the Region by June, 2017						251,871,000			
CO2SO	V		V	Provision of quality education , youth development , culture , games and sports ensured by June, 2017						46,944,000			
				TOTAL						298,815,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 2006: EDUCATION SECTION

OBJECTIVE CODE AND NAME: C: TECHNICAL EXPERTISE AND CAPICITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide statutory rights and incentives to staff		V			
Coordinate printing and photocopy TSM9 for primary education		V			
Support monitor secondary examinations and maintain office of AAS-Education		V			
Advice, support and monitor LGAs on culture, sports and games		V			
Advice, support and monitor LGAs on the educational programs		V			
Advice, support and monitor LGAs on youth development		V			
Coordinate primary, secondary and vocational examinations		V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 2006

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E							
O.C	298,815,000		13,400,000				
Development Local Funds							
Development Foreign Funds							
Total	298,815,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	298,815,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 2007: WATER SECTOR SECTION

OBJECTIVE CODE AND NAME: C: TECHNICAL EXPERTISE AND CAPACITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
CO1SO	V		V	Provision of high quality water resource development and hydro geological services ensured by June, 2017						30,660,000			
				TOTAL						30,660,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 2007: WATER SECTOR SECTION

OBJECTIVE CODE AND NAME: C: TECHNICAL EXPERTISE AND CAPICITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide statutory rights and incentives to staffs		V			
Advice, evaluate, support and monitor LGAs performance in the areas of water resource development, hydrogeology and sanitation		V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 2007

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E							
O.C	30,660,000		9,600,000				
Development Local Funds							
Development Foreign Funds							
Total	30,660,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	30,660,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 3001: REGIONAL HOSPITAL

OBJECTIVE CODE AND NAME: E: IMPROVED ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES DELIVERY

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
EO1SO	V		V	Quality Health services at Regional Referral hospitals improved by June, 2017						339,617,500			
EO2SO	V		V	Conducive working environment to staff ensured by June, 2017						13,200,000			
EO3SO	V		V	Sufficient transport facilities, working tools and others medical equipment provided to medical personnel by June, 2017						11,985,000			
				TOTAL						364,803,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

SUB-VOTE CODE AND NAME: 3001: REGIONAL HOSPITAL

OBJECTIVE CODE AND NAME: E: IMPROVED ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES DELIVERY

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Provide statutory rights and incentives to staffs		V			
Supply diet to patients and provide security, cleaning and reception services in Regional Hospitals		V			
Facilitate payment of utilities and supply of office supplies		V			
Enhance motivation and other employment benefits to staffs		V			
Facilitate transport to Hospital staff		V			
Convene and facilitate workers council in the Regional Hospital		V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 3001

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E	6,473,592,000						
O.C	364,803,000		75,000,000				
Development Local Funds							
Development Foreign Funds							
Total							
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	6,838,395,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

PROJECT CODE AND NAME: 6338: CONSTRUCTION OF REGIONAL BLOCK

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HR MANAGEMENT

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO3DO	V		V	Government buildings contracted and self help projects supported by June, 2017	Construction of regional block continue	75	V			2,532,000,000			
				TOTAL						2,532,000,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 6338: CONSTRUCTION OF REGIONAL BLOCK

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HR MANAGEMENT

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Construction of Regional Block	This quarterly there is no any activities	V			Will be done in the next Quarterly

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

PROJECT CODE AND NAME: 6338: CONSTRUCTION OF REGIONAL BLOCK

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HR MANAGEMENT

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO3DO	V		V	Government buildings contracted and self help projects supported by June, 2017	Construction of regional block continue	75	V			200,000,0000			
				TOTAL						200,000,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 6338: CONSTRUCTION OF REGIONAL BLOCK

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HR MANAGEMENT

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Construction 4 Division office in the Region	This quarterly there is no any activities	V			Will be done in the next Quarterly

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 6337: CONSTRUCTION OF DC's OFFICE

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HR MANAGEMENT

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO3DO	V		V	Government buildings contracted and self help projects supported by June, 2017						150,000,000			
				TOTAL						150,000,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 6337: CONSTRUCTION OF DC's OFFICE

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HR MANAGEMENT

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Accomplish construction of DAS House at Chemba	There is current activities	V			

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 6339: REHABILITATION OF GOVERNMENT HOUSES

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HR MANAGEMENT

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO3DO	V		V	Government buildings contracted and self help projects supported by June, 2017						150,000,000			
				TOTAL						150,000,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 6339: REHABILITATION OF GOVERNMENT HOUSES

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HR MANAGEMENT

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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 and build guard houses	There is no activities in this quarterly	V			Will be done in the next quarterly

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 6532: SELF-HELP PROJECTS

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HR MANAGEMENT

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
DO3DO	V		V	Government buildings contracted and self help projects supported by June, 2017				V		55,000,000	0	0	
				TOTAL						55,000,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 6532: SELF-HELP PROJECTS

SUB-VOTE CODE AND NAME: 1001: ADMINISTRATION AND HR MANAGEMENT

OBJECTIVE CODE AND NAME: D: SERVICE TO HUMAN RESOURCE MANAGEMENT AND ADMINISTRATIVE MATTERS RENDERED IN THE AREA OF JURISDICTION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Support self help project	There is no current implementation in this quarterly	V			Will be done in the next quarterly

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 1001

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E							
O.C							
Development Local Funds	3,087,500,000						
Development Foreign Funds							
Total	3,087,500,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	3,087,500,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 6531: PARTICIPATORY APPRAISAL

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

OBJECTIVE CODE AND NAME: C: TECHNICAL EXPERTISE AND CAPACITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
CO3DO	V		V	Monitoring and evaluation of development projects conducted quarterly in the Region by June, 2017			V			100,000,000			Will be done in the next Quarterly
				TOTAL						100,000,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 6531: PARTICIPATORY APPRAISAL

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

OBJECTIVE CODE AND NAME: C: TECHNICAL EXPERTISE AND CAPACITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Monitor and evaluate development projects in the Region and review socio economic profile	There is no current implementation	V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 2001

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E							
O.C							
Development Local Funds	100,000,000						
Development Foreign Funds							
Total	100,000,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	100,000,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 4553: LIVESTOCK DEVELOPMENT FUND

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

OBJECTIVE CODE AND NAME: C: TECHNICAL EXPERTISE AND CAPACITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
CO2CO	V		V	Agriculture, natural resource and livestock related development projects monitored and supervised by June, 2017	No actual progress	0	V			2,000,000	0	0	No fund released
				TOTAL						2,000,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 4553: LIVESTOCK DEVELOPMENT FUND

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

OBJECTIVE CODE AND NAME: C: TECHNICAL EXPERTISE AND CAPACITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Monitor and evaluate livestock activities in 8 LGAs	There is no current implementation	V			Will be done in the next Quarterly

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 2002

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E							
O.C							
Development Local Funds	2,000,000						
Development Foreign Funds							
Total	2,000,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	2,000,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 3280: RURAL WATER SUPPLY AND SANITATION

SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR

OBJECTIVE CODE AND NAME: IMPROVED ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES DELIVERY

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
EO2DO	V		V	Rural water supply and sanitation program (sanitation) component and HIV/AIDS coordinated in the Region by June, 2017			V			39,129,000			
				TOTAL						39,129,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 3280: RURAL WATER SUPPLY AND SANITATION

SUB-VOTE CODE AND NAME: 2004: SOCIAL SECTOR

OBJECTIVE CODE AND NAME: IMPROVED ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES DELIVERY

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Monitor and supervise NWSSP (sanitation) component in 8 LGAs		V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 2004

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E							
O.C							
Development Local Funds							
Development Foreign Funds	39,129,000						
Total	39,129,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	39,129,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 6251: PUBLIC FINANCE MANAGEMENT REFORM PROGRAM

SUB-VOTE CODE AND NAME: 2005: LOCAL GOVT. MANAGEMENT SERVICES

OBJECTIVE CODE AND NAME: C: TECHNICAL EXPERTISE AND CAPACITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
CO3CO	V		V	Public financial management in local Government authorities reformed by June 2017			V			206,000,000	30,000,000		
				TOTAL						206,000,000	30,000,000		

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 6251: PUBLIC FINANCE MANAGEMENT REFORM PROGRAM

SUB-VOTE CODE AND NAME: 2005: LOCAL GOVT. MANAGEMENT SERVICES

OBJECTIVE CODE AND NAME: C: TECHNICAL EXPERTISE AND CAPACITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Coordinate public financial management in all LGAs in the Region		V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 2005

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E							
O.C							
Development Local Funds							
Development Foreign Funds	206,000,000		30,000,000				
Total	206,000,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	206,000,000		30,000,000				

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 4390: SECONDARY EDUCATION DEVELOPMENT PROGRAMME

SUB-VOTE CODE AND NAME: 2006: EDUCATION SECTOR

OBJECTIVE CODE AND NAME: C: TECHNICAL EXPERTISE AND CAPACITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
CO3DO	V		V	Secondary Development program supervised and monitored by June, 2017						30,500,000			
				TOTAL						30,500,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 4390: SECONDARY EDUCATION DEVELOPMENT PRAGRAMME

SUB-VOTE CODE AND NAME: 2006: EDUCATION SECTOR

OBJECTIVE CODE AND NAME: C: TECHNICAL EXPERTISE AND CAPACITY OF LOCAL GOVERNMENT ENHANCED IN THE REGION

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Monitor implementation of SEDP in 7LGAs	There is no current implementation	V			Will be done in the next Quarterly

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 2006

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E							
O.C							
Development Local Funds	30,500,000						
Development Foreign Funds							
Total	30,500,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	30,500,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 5404: REHABILITATION OF REGIONAL HOSPITAL

SUB-VOTE CODE AND NAME: 3001: REGIONAL HOSPITAL

OBJECTIVE CODE AND NAME: E: IMPROVED ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES DELIVERY

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	
EO4DO	V		V	Supportive supervision on Health sector Baskets’ fund coordinated and rehabilitation of Regional hospital monitored in the Region by June, 2016			V			700,000,000			
				TOTAL						700,000,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) RECURRENT

PROJECT CODE AND NAME: 5404: REHABILITATION OF REGIONAL HOSPITAL

SUB-VOTE CODE AND NAME: 3001: REGIONAL HOSPITAL

OBJECTIVE CODE AND NAME: E: IMPROVED ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES DELIVERY

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Finalize rehabilitation of maternity ward in Regional referral hospital	There is no current implementation	V			Will be done in the next Quarterly

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 3001

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E							
O.C							
Development Local Funds	700,000,000						
Development Foreign Funds							
Total	700,000,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	700,000,000						

FORM 12 A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

MEF 7.1

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 5421: HEALTH SECTOR BASKET FUND

SUB-VOTE CODE AND NAME: 3001: REGIONAL HOSPITAL

OBJECTIVE CODE AND NAME: E: IMPROVED ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES DELIVERY

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	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
EO4DO	V		V	Supportive supervision on Health sector Baskets' fund coordinated and rehabilitation of Regional hospital monitored in the Region by June, 2016						138,021,000			
				TOTAL						138,021,000			

FORM 12 B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY)

MEF 7.2

VOTE CODE: 72.

VOTE NAME: DODOMA REGION

PERIOD COVERED: QUARTER ENDING 30 SEPTEMBER 2016 IN THE FINANCIAL YEAR 20016/17

BUDGET COVERAGE: (DEVELOPMENT OR RECURRENT) DEVELOPMENT

PROJECT CODE AND NAME: 5421: HEALTH SECTOR PROG. SUPPORT DISTRICTS

SUB-VOTE CODE AND NAME: 3001: REGIONAL HOSPITAL

OBJECTIVE CODE AND NAME: E: IMPROVED ACCESS, QUALITY AND EQUITABLE SOCIAL SERVICES DELIVERY

Planned Key priority Interventions or milestones	Current implementation status	Assessment			Comments
		On track	At risk	Off track	
1	2	3	4	5	6
Conduct supportive supervision on health basket fund receiving agencies		V			

FORM 13A: QUARTERLY CUMULATIVE FINANCIAL OVERVIEW FORM

VOTE CODE: 72

VOTE NAME: DODOMA REGION

SUB VOTE: 3001

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

ITEM/COMPOSITON	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
1	2	3	4	5	6	7	8
EXPENDITURE BY BUDGET CATEGORY							
P.E							
O.C							
Development Local Funds							
Development Foreign Funds	138,021,000						
Total	138,021,000						
EXPENDITURE BY MKUKUTA CATEGORY (Excludes PE)							
MKUKUTA							
NON-MKUKUTA							
Total							
EXPENDITURE BY MKUKUTA CLUSTERS (Excludes PE)							
Cluster 1							
Cluster 2							
Cluster 3							
Total	138,021,000						