

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



**SHINYANGA REGION
SHINYANGA MUNICIPAL COUNCIL
VOTE 8321**



**ANNUAL COUNCIL PROGRESS REPORT FOR
DEVELOPMENT PROJECTS
FOR FINANCIAL YEAR 2023/2024**

Submitted by; -
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July, 17 2024

FORM 6.2 FUND DISBURSEMENT FOR DEVELOPMENT PROJECTS IMPLEMENTED

BY VOTE AT SHINYANGA MC

VOTE NO: 83

VOTE NAME: SHINYANGA REGION

SUB VOTE NO: 8321

SUB VOTE NAME: SHINYANGA MUNICIPAL COUNCIL

EXECUTIVE SUMMARY FOR FOURTH QUARTER (APRIL – JUNE) FOR FINANCIAL YEAR 2023/2024

Project code and name	Approved Budget	Revised Budget	Cumulative Disbursement	Disbursement this month	Total Disbursement to date	Budget balance	% Budget performance
Capitation Grants	462,102,000.00	50,743,111.35	440,855,794.78		440,855,794.78	21,246,205.22	95
Responsibility Grants	228,600,000.00	28,418,691.79	198,600,000.00		198,600,000.00	30,000,000.00	87
School fee compensation Grants	329,730,000.00	17,037,870.70	294,966,360.36		294,966,360.36	34,763,639.64	89
School Meals Grants	510,273,000.00	9,090,948.00	464,194,328.18		464,194,328.18	46,078,671.82	91
Own Source Development project	2,973,557,240.00	0.00	2,237,052,285.85		2,237,052,285.85	736,504,954.15	75
Global Fund	9,141,000.00	0.00	7,438,750.00		7,438,750.00	1,702,250.00	81
Health Basket Fund (HSBF)	318,137,000.00	49,299,827.15	309,994,577.23		309,994,577.23	8,142,422.77	97
Jimbo Fund	61,694,000.00	0.00	61,694,000.00		61,694,000.00	0.00	100
GAVI	92,763,000.00	0.00	0.00		0.00	92,763,000.00	0
Central Government	2,458,000,000.00	507,386,854.56	2,458,000,000.00		2,458,000,000.00	0.00	100
SEQUIP	573,000,000.00	720,084,218.12	0.00		0.00	573,000,000.00	0
THPS	36,000,000.00	0.00	31,035,450.00		31,035,450.00	4,964,550.00	86
P4R	1,045,596,000.00	11,321,473.33	0.00		0.00	1,045,596,000.00	0

Nutritional International	2,632,000.00	0.00	2,632,000.00		2,632,000.00	0.00	100
Examination Grants	928,193,000.00	0.00	928,179,000.00		928,179,000.00	14,000.00	100
CAMFED	41,154,000.00	56,774.59	0.00		0.00	41,154,000.00	0
TASAF	825,380,008.00	560,639.29	394,072,394.00		394,072,394.00	431,307,614.00	48
UNICEF	32,291,000.00	435,760.00	2,500,000.00		2,500,000.00	29,791,000.00	8
M-MAMA	29,204,992.00	0.00	18,882,197.77		18,882,197.77	10,322,794.23	65
RBF	0.00	92,551.51	0.00		0.00	0.00	
SRWSS	0.00	97,650.28	0.00		0.00	0.00	
Total	10,957,448,240	1,394,626,371	7,850,097,138		7,850,097,138	3,107,351,102	72

BUDGET IMPLEMENTATION FORMS

PBF 5.2 (a)

FORM 11A (R): CURRENT YEAR MTEF TARGET VALUE FORM (RECURRENT EXPENDITURE)

VOTE CODE: 8321 VOTE NAME SHINYANGA MUNICIPAL COUNCIL

FINANCIAL YEAR: 2023/2024

OBJECTIVE CODE	CODES AND LINKAGES	TARGET		CUMMULATIVE QUARTERLY TARGETS FOR THE CURRENT YEAR				
	Target Code	Target Description	Target Description for the Current Year	Units of Measure	Q1	Q2	Q3	Q4
Department 508 - Health, Social Welfare and Nutrition Services Division								
A	A12	Prevalence rate of new HIV/AIDS infection at community will be reduced from 4.7% to 3% by June 2027	Prevalence rate of new HIV/AIDS infection at community will be reduced from 4.7% to 4.1% by June 2024	% of HIV /AIDS infection decreased	4.6	4.4	4.3	4.1
C	C75	Community participation and involvement in health promotion actions to be strengthened from 60% to 80% by June 2027	Community participation and involvement in health promotion actions to be strengthened from 60% to 66.7% by June 2024	% Of community participation and involvement in Health promotion Strengthened	62	63	65	67
C	C68	Complication related to injuries in OPD patients will be reduce from 1% to 0.5% by June 2027	Complication related to injuries in OPD patients will be reduce from 1% to 0.83% by June 2024	% Of injuries complication related in OPD reduced	0.96	0.92	0.87	0.83
C	C58	Good working condition status of medical equipment will raise from 85% to 95% by June 2027	Good working condition status of medical equipment will raise from 85% to 89% by June 2024	% of conducive working	86	87	88	89
C	C59	Infant death rate will be reduced from 13/1000 to 8/1000 by June 2027	Infant death rate will be reduced from 13/1000 to 11/1000 by June 2024	Number of infant death reduced	12	12	11	11
C	C77	Knowledge to some traditional medicine and alternative healers on observing available rules during practice will be raised from 50% to 80% by June 2027	Knowledge to some traditional medicine and alternative healers on observing available rules during practice will be raised from 50% to 60 % by June 2024	% of knowledge to traditional medicine and altenative healers raised	53	55	58	60

C	C60	Maternal mortality rate will be reduced from 172/100000 to 90/100000 by June 2027	Maternal mortality rate will be reduced from 172/100000 to 144/100000 by June 2024	Number of Maternal Mortality	165	158	151	144
C	C96	Neoplasm (Cancer cases) rate among all OPD cases will be reduced from 0.1% to 0.05% by June 2027	Neoplasm (Cancer cases) rate among all OPD cases will be reduced from 0.1% to 0.08% by June 2024	% of Neoplasm (cancer cases) reduced	0.09	0.09	0.08	0.08
C	C67	Patients with Cardiovascular diseases among all OPD patients will be reduce from 8.6% to 5% by June 2027	Patients with Cardiovascular diseases among all OPD patients will be reduce from 8.6% to 7.4% by June 2024	% of Cardinal Diseases Patient reduced	8.3	8	7.7	7.4
C	C66	Patients with Diabetic Mellitus among all OPD patients will be reduce from 2.7% to 1.5% by June 2027	Patients with Diabetic Mellitus among all OPD patients will be reduce from 2.7% to 2.3% by June 2024	% of Diabetic Mellitus Patient reduced	2.6	2.5	2.4	2.3
C	C71	Patients with Eye diseases among all OPD patients will be reduce from 1.8% to 1% by June 2027	Patients with Eye diseases among all OPD patients will be reduce from 1.8% to 1.5% by June 2024	% of Eye Diseases reduced	1.7	1.7	1.6	1.5
C	C72	Patients with oral diseases among all OPD cases will be reduce from 1.4% to 1% by June 2027	Patients with oral diseases among all OPD cases will be reduce from 1.4 % to 1% by June 2024	% of Oral Disease reduced	1.3	1.2	1	1
C	C64	Prevalence rate of malaria case among patients who teste for malaria will be reduced from 11% to 7% by June 2027	Prevalence rate of malaria case among patients who teste for malaria will be reduced from 11% to 9.7% by June 2024	% of Maralia prevention	10.7	10.3	10	9.7
C	C57	Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 7% to 3% by June 2027	Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 7% to 6.57% by June 2024	% of Medicine shortage reduced	7	7	6.7	6.5
C	C73	Shortage of skilled and mixed human resource for health will be reduce from 60% to 30% June 2027	Shortage of skilled and mixed human resource for health will be reduce from 60% to 50% June 2024	% of human Resources Shortege Redused	57.5	55	52.5	50
C	C63	TB case detection rate among presumptive cases will be increased from 73% to 90% by 2027	TB case detection rate among presumptive cases will be increased from 73% to 77% by 2024	% of TB Case detection increased	74.5	76	78.5	79

C	C62 -	Under five mortality rate will be reduced from 14/1000 to 9/1000 by June 2027	Under five mortality rate will be reduced from 14/1000 to 12/1000 by June 2024	Number of Mortality rate Redused	13	13	12	12
D	D08	Health facility solid and liquid waste management will be improved from 90% to 95% by June 2027	Health facility solid and liquid waste management will be improved from 90% to 91.6% by June 2024	% of Waste Management Improved	90.4	90.8	91.2	91.6
D	D40	Shortage of health facilities infrastructure reduce from 30% to 10% by June 2027	Shortage of health facilities infrastructure reduce from 30% to 23% by June 2024	% of Heath facility shortage decreased	28	27	25	23
D	E73	Organization structures and institutional management at all levels will be strengthened from 80% to 95% by June 2027	Organization structures and institutional management at all levels will be strengthened from 80% to 85% by June 2024	% of Organization structure and Institutional Management Strengthened	81	83	84	85
F	F28	care and support for elderly people will be increased from 80% to 90% by 2027	care and support for elderly people will be increased from 80% to 84% by 2024	% of elderly care and Support Increased	81	82	83	84
F	F19	Violence and discrimination to people with disabilities will be reduce from 10% to 3% by June, 2027	Violence and discrimination to people with disabilities will be reduce from 10% to 7.7% by June, 2024	% of violence and Discrimination to Disability people decreased	9.4	8	8.2	7.7
I	I04	Capacity on management of emergency/disaster preparedness and response will be strengthened from 80% to 95% by June 2027	Capacity on management of emergency/disaster preparedness and response will be strengthened from 80% to 85% by June 2024	% of Capacity on Management of Emergency/Disaster preparedness Strengthened	81	83	84	85
Y	Y13	Functioned Multi sectoral nutrition coordination steering committees meetings on quarterly bases will be 100% by June, 2027	Functioned Multi sectoral nutrition coordination steering committees meetings on quarterly bases will be 100% by June, 2024	% of Multi Sectoral coordination steering committees	25	50	75	100
Y	Y12	C						
Y	Y10	Proportion of children under five years receiving vitamin A supplementation	Proportion of children under five years receiving vitamin A supplementation and deworming will	% of Under five Children years received Vitamin E	96	96	96	97

		and deworming will be increased from 96% to 100% by 2027	be increased from 96% to 97% by 2024					
Department 509 - Secondary Education Division								
C	C84	Campaign for Female Education facilitated effectively by June 2026	Campaign for Female Education facilitated effectively by June 2024	Number of facilitated Female to Education	25	50	75	100
C	C79	pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026	pass rate in form 2, 4 and 6 examinations increased from 72% to 76% by June 2024	% of Examination Pass Increased	73	74	75	76
C	C80	pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026	pass rate in form 2, 4 and 6 examinations increased from 72% to 76% by June 2024	% of Examination Pass Increased	73	74	75	76
D	D29	infrastructures to public schools increased and number of students increased from 80% to 95% by June 2026	infrastructures to public schools increased and number of students increased from 80% to 85% by June 2024	% of infrastructure increased in public School	81	83	84	85
Department 507 - Pre-Primary and Primary Education Division								
C	C55	Free education for all eligible children be provided to all 49 primary schools by June 2026	Free education for all eligible children be provided to all 49 primary schools by June 2024	Implementation of Free education	25	50	75	100
C	C78	Free education for all eligible children be provided to all 49 primary schools by June 2026	Free education for all eligible children be provided to all 49 primary schools by June 2024	Implementation of Free education	25	50	75	100
C	C82	Infrastructures for primary schools increased from 60% to 90% by June 2026	Infrastructures for primary schools increased from 60% to 70% by June 2024	% of Primary Infrastructure Increased for Primary School	63	65	68	70
Department 506 - Agriculture, Livestock and Fisheries /Urban Farming Division								
D	D23	Agriculture irrigation infrastructure improved by 2024/26	Agriculture irrigation infrastructure improved by 2024/26	Imprived of Agriculture Irrigation infrastructure	25	50	75	100
Department 503 - Planning and Coordination Division								
D	D31	Conducive working environment and human resources operation improved by June 2026	Conducive working environment and human resources operation improved by June 2024	Improved working environment	25	50	75	100

D	D28	Monitoring and coordination of development projects in the council enhanced by June 2026	Monitoring and coordination of development projects in the council enhanced by June 2024	Number of development projects monitored	25	50	60	70
D	D30	Shortage of health facilities infrastructure reduced from 40% to 25% by June 2026	Shortage of health facilities infrastructure reduced from 40% to 35% by June 2024	% shortarge Health Facility Infrastructure Redused	39	38	36	35
E	E49	Development projects successfully implemented and completed by June 2026	Development projects successfully implemented and completed by June 2024	Completed successfully Projects	25	50	75	100
E	E48	Quality Council Plans and Budgets prepared annually by June 2026	Quality Council Plans and Budgets prepared annually by June 2024	Prepared Plans and Budget	25	50	75	100
Department 501 - Waste Management and Sanitation Unit								
D	D43	Management Capacity of Solid Waste and Liquid Waste increased from 70% to 90% by June 2027	Management Capacity of Solid Waste and Liquid Waste increased from 70% to 77% by June 2027	% of Managemet Capacity of Solid and Liquid waste Increased	72	73	75	77
Department 527 - Community Development Division								
E	E85	women participation in decision making increased from 24 to 50 by June 2026	women participation in decision making increased from 24 to 50 by June 2024	Number of women Participated in Decisition Making	32	39	45	50
F	F17	Social Welfare services for Women, youths and for people with disabilities improved by June 2026	Social Welfare services for Women, youths and for people with disabilities improved by June 2024	Sociial Walfare improved for Women with Dissability	25	50	75	100
F	F24	To ensure 4030 poor household in 17 wards are supported by June 2026	To ensure 4030 poor household in 17 wards are supported by June 2024	Number of poor household supported	4030	4030	4030	4030
F	F23	Under five birth registration increased from 87% to 100% by June 2024	Under five birth registration increased from 87% to 91% by June 2024	% of Under Five Birth Registration Increased	88	89	90	91

BUDGET IMPLEMENTATION FORMS

PBF 5.2 (b)

FORM 11A (D): CURRENT YEAR MTEF TARGET VALUE FORM (RECURRENT EXPENDITURE)

VOTE CODE: 8321 VOTE NAME: SHINYANGA MUNICIPAL COUNCIL

FINANCIAL YEAR: 2023/2024

OBJECTIVE CODE	CODES AND LINKAGES	TARGET		CUMMULATIVE QUARTERLY TARGETS FOR THE CURRENT YEAR				
	Target Code	Target Description	Target Description for the Current Year	Units of Measure	Q1	Q2	Q3	Q4
Department 508 - Health, Social Welfare and Nutrition Services Division								
A	A12	Prevalence rate of new HIV/AIDS infection at community will be reduced from 4.7% to 3% by June 2027	Prevalence rate of new HIV/AIDS infection at community will be reduced to 4.1 by June 2024	% of HIV/AIDS Prevalence rate reduced	4.5	4.4	4.2	4.1
C	C75	Community participation and involvement in health promotion actions to be strengthened from 60% to 80% by June 2027	Community participation and involvement in health promotion actions to be strengthened from 60% to 67% by June 2024	% of Community participation and involvement increased	62	63	65	67
C	C68	Complication related to injuries in OPD patients will be reduce from 1% to 0.5% by June 2027	Complication related to injuries in OPD patients will be reduce from 1% to 0.83% by June 2024	% of injuries in OPD patients decreased	0.96	0.92	0.87	0.83
C	C58	Good working condition status of medical equipment will raise from 85% to 95% by June 2027	Good working condition status of medical equipment will raise from 85% to 89% by June 2024	% of good working condition status increased	86	87	88	89
C	C59	Infant death rate will be reduced from 13/1000 to 8/1000 by June 2027	Infant death rate will be reduced from 13/1000 to 8/1000 by June 2024	Number of infant death rate reduced	12	12	11	11
C	C77	Knowledge to some traditional medicine and alternative healers on observing available rules during practice will be raised from 50% to 80% by June 2027	Knowledge to some traditional medicine and alternative healers on observing available rules during practice will be raised from 50% to 60% by June 2024	% of knowledge to some traditional medicine and alternative healers raised	53	55	58	60

C	C60	Maternal mortality rate will be reduced from 172/100000 to 90/100000 by June 2027	Maternal mortality rate will be reduced from 172/100000 to 144/100000 by June 2024	Number of Maternal mortality rate reduced	165	158	151	144
C	C96	Neoplasm (Cancer cases) rate among all OPD cases will be reduced from 0.1% to 0.05% by June 2027	Neoplasm (Cancer cases) rate among all OPD cases will be reduced from 0.1% to 0.08% by June 2024	Number of Neoplasm (Cancer cases rate among) all OPD decreased	0.09	0.09	0.08	0.08
C	C67	Patients with Cardiovascular diseases among all OPD patients will be reduce from 8.6% to 5% by June 2027	Patients with Cardiovascular diseases among all OPD patients will be reduce from 8.6% to 7.4% by June 2024	% of patients with Cardiovascular diseases decreased	8.3	8.0	7.7	7.4
C	C66	Patients with Diabetic Mellitus among all OPD patients will be reduce from 2.7% to 1.5% by June 2027	Patients with Diabetic Mellitus among all OPD patients will be reduce from 2.7% to 2.3% by June 2024	% of patients with Diabetic Mellitus among all OPD decreased	2.6	2.5	2.4	2.3
C	C71	Patients with Eye diseases among all OPD patients will be reduce from 1.8% to 1% by June 2027	Patients with Eye diseases among all OPD patients will be reduce from 1.8% to 1.5% by June 2024	% of patients with Eye diseases decreased	1.7	1.7	1.6	1.5
C	C72	Patients with oral diseases among all OPD cases will be reduce from 1.4% to 1% by June 2027	Patients with oral diseases among all OPD cases will be reduce from 1.4% to 1% by June 2024	% of patients with oral diseases decreased	1.3	1.2	1.1	1.0
C	C64	Prevalence rate of malaria case among patients who test for malaria will be reduced from 11% to 7% by June 2027	Prevalence rate of malaria case among patients who test for malaria will be reduced from 11% to 9.7 % by June 2024	% of Prevalence rate of Malaria case among patients decreased	10.7	10.3	10.0	9.7
C	C57	Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 7% to 3% by June 2027	Shortage of medicines, Medical equipment and diagnosis supplies will be reduced from 7% to 6.5% by June 2024	% of shortage of medicines, Medical equipment and diagnosis supplies decreased	6.9	6.7	6.6	6.5
C	C73	Shortage of skilled and mixed human resource for health will be reduce from 60% to 30% June 2027	Shortage of skilled and mixed human resource for health will be reduce from 60% to 50% by June 2024	Shortage of skilled labor reduced	57.5	55	52.5	50
C	C63	TB case detection rate among presumptive cases will be increased from 73% to 90% by June, 2027	TB case detection rate among presumptive cases will be increased from 73% to 79% by June 2024	% of TB case detection rate increased	74.5	76	78.5	79

C	C62	Under fives mortality rate will be reduced from 14/1000 to 9/1000 by June 2027	Under fives mortality rate will be reduced from 14/1000 to 12/1000 by June 2024	Number of under fives Mortality rate decreased	13	13	12	12
D	D08	Health facility solid and liquid waste management will be improved from 90% to 95% by June 2027	Health facility solid and liquid waste management will be improved from 90% to 91.6% by June 2024	% of Healthy facility solid and Liquid waste management improved	90.4	90.8	91.2	91.6
D	D40	Shortage of health facilities infrastructure reduce from 30% to 10% by June 2027	Shortage of health facilities infrastructure reduce from 30% to 23% by June 2024	% of Shortage of healthy facilities infrastructure decreased	28	27	25	23
E	E73	Organization structures and institutional management at all levels will be strengthened from 80% to 95% by June 2027	Organization structures and institutional management at all levels will be strengthened from 80% to 85% by June 2024	% of Organizational structures and institutional management increased	81	83	84	85
F	F28	care and support for elderly people will be increased from 80% to 90% by 2027	care and support for elderly people will be increased from 80% to 84% by June 2024	% of care and support for elderly people increased	81	82	83	84
F	F19	Violence and discrimination to people with disabilities will be reduce from 10% to 3% by June, 2027	Violence and discrimination to people with disabilities will be reduce from 10% to 7.7% by June, 2024	% of violence and discrimination to people with disabilities decreased	9.4	8.8	8.2	7.7
I	I04	Capacity on management of emergency/disaster preparedness and response will be strengthened from 80% to 95% by June 2027	Capacity on management of emergency/disaster preparedness and response will be strengthened from 80% to 85% by June 2024	% of capacity on management and emergency increased	81	83	84	85
Y	Y13	Functioned Multispectral nutrition coordination steering committees meetings on quarterly bases will be 100% by June, 2027	Functioned Multispectral nutrition coordination steering committees meetings on quarterly bases to 25 by June, 2024	% of functioned Multispectral nutrition coordination improved	25	50	75	100
Y	Y12	Moderate and Severe Acute Malnutrition (SAM) rate among all OPD cases will be reduced from 0.5% to 0.1 by June, 2027	Moderate and Severe Acute Malnutrition (SAM) rate among all OPD cases will be reduced from 0.5% to 0.3 by June, 2024	% of moderate and severe acute malnutrition rate decreased	0.4	0.4	0.3	0.3
Y	Y10	Proportion of children under five years receiving vitamin A supplementation and deforming will	Proportion of children under five years receiving vitamin A supplementation and deforming will	% of proportion of children under five years receiving vitamin	96	96	97	97

		be increased from 96% to 100% by June, 2027	be increased from 96% to 97% by June, 2024	A supplementation increased				
Y	Y14	Reduce prevalence of stunting among under five attended at OPD from 23% to 19% by June, 2027	Reduce prevalence of stunting among under five attended at OPD from 23% to 21% by June, 2024	% of reduced prevalence of stunting among under five attended at OPD decreased	22	22	21	21
Department 509 - Secondary Education Division								
C	C84	Campaign for Female Education facilitated effectively by June 2026	Campaign for Female Education facilitated effectively by June 2024	% of campaign for female education increased	25	50	75	100
C	C79	Pass rate in form 2, 4 and 6 examinations increased from 72% to 95% by June 2026	Pass rate in form 2, 4 and 6 examinations increased from 72% to 76% by June 2026	% of pass rate in form 2, 4 and 6 examinations increased	73	74	75	76
D	D29	infrastructures to public schools increased and number of students increased from 80% to 95% by June 2026	infrastructures to public schools increased and number of students increased from 80% to 85 by June 2024	% of infrastructures to public schools increased	81	83	84	85
E	E67	Provision of conducive working environment to 420 teachers of 29 secondary schools by June 2025	Provision of conducive working environment to 420 teachers of 29 secondary schools by June 2024	Number of provision of conducive working environment increased	25	50	75	100
Department 507 - Pre-Primary and Primary Education Division								
C	C55	Free education for all eligible children be provided to all 49 primary schools by June 2026	Free education for all eligible children be provided to all 49 primary schools by June 2024	Number of schools providing free education	49	49	49	49
C	C82	Infrastructures for primary schools increased from 60% to 90% by June 2026	Infrastructures for primary schools increased from 60% to 70% by June 2024	% of infrastructures for primary schools increased	63	65	68	70

Department 506 - Agriculture, Livestock and Fisheries /Urban Farming Division								
D	D23	Agriculture irrigation infrastructure improved by June, 2026	Agriculture irrigation infrastructure improved by 2024	% of agriculture irrigation infrastructure improved	25	50	75	100
D	D22	Livestock Infrastructure increased from 34 to 50 by June, 2026	Livestock Infrastructure increased from 34 to 100 by 2024	% of Livestock infrastructure increased	25	50	75	100
Department 503 - Planning and Coordination Division								
D	D31	Conducive working environment and human resources operation improved by June 2026	Conducive working environment and human resources operation improved by June 2024	% of conducive working environment improved	25	50	75	100
D	D28	Monitoring and coordination of development projects in the council enhanced by June 2026	Monitoring and coordination of development projects in the council enhanced by June 2024	% of monitoring and coordination of development projects enhanced	25	50	75	100
D	D30	Shortage of health facilities infrastructure reduced from 40% to 25% by June 2026	Shortage of health facilities infrastructure reduced from 40% to 35% by June 2024	% of Shortage of health facilities decreased	39	38	36	35
E	E49	Development projects successfully implemented and completed by June 2026	Development projects successfully implemented and completed by June 2024	% of development projects improved	25	50	75	100
E	E48	Quality Council Plans and Budgets prepared annually by June 2026	Quality Council Plans and Budgets prepared annually by June 2024	% of plans and Budgets prepared annually improved	25	50	75	100
Department 501 - Waste Management and Sanitation Unit								
D	D43	Management Capacity of Solid Waste and Liquid Waste increased from 70% to 90% by June 2027	Management Capacity of Solid Waste and Liquid Waste increased from 70% to 77% by June 2024	% of management capacity of solid and liquid wastes increased	72	73	75	77
Department 527 - Community Development Division								
E	E85	Women participation in decision making increased from 24 to 50 by June 2026	women participation in decision making increased from 24 to 31 by June 2024	Number of women participation in decision making increased	26	28	30	31

F	F17	Social Welfare services for Women, youths and for people with disabilities improved by June 2026	Social Welfare services for Women, youths and for people with disabilities improved by June 2024	Social Welfare services for Women, youths and for people with disabilities improved	25	50	75	100
F	F24	To ensure 4030 poor household in 17 wards are supported by June 2026	To ensure 4030 poor household in 17 wards are supported by June 2024	Number of poor household in supported	4030	4030	4030	4030
F	F23	Under five birth registration increased from 87% to 100% by June 2024	Under five birth registration increased from 87% to 91% by June 2024	% of under five birth registration increased	88	89	90	91

NOTE:

- A. Services Improved and HIV/AIDS Infections Reduced
- B. National Anti-Corruption Implementation Strategy Enhanced and Sustained
- C. Access to Quality and Equitable Social Services Delivery Improved
- D. Quality and Quantity of Socio-Economic Services and Infrastructure Increased
- E. Good Governance and Administrative Services Enhanced
- F. Social Welfare, Gender and Community Empowerment Improved
- G. Management of Natural Resources and Environment Enhanced and Sustained
- H. Local Economic Development Coordination Enhanced
- I. Emergency and Disaster Management Improved
- Y. Multi-Sectorial Nutrition Services Improved

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 8321

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: Quarter Ending 30 June 2024 in the Financial Year 2023/24

BUDGET COVERAGE: (Development or Recurrent): Own Sources

PROJECT CODE AND NAME: 4946: LGA Own Source Project

SUB-VOTE CODE AND NAME: 503B: Planning and budgeting

Objective Code and Name: D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
D30	√	√	√	Shortage of health facilities infrastructure reduced from 40% to 25% by June 2026	Started	100	√			20,000,000.00	20,000,000.00	100	Fund released	
E49	√	√	√	Development projects successfully implemented and completed by June 2026	Started	99	√			1,062,079,640.00	1,048,270,982.74	99	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
D30D02	To facilitate construction of 1 dispensary at Mwamagunguli ward by June 2023	Work started	√			Fund released
E49D02	To complete construction of Ndala Market by June 2023	Work started	√			Fund released
E49D05	To facilitate construction of underground dip well at municipal projects by June 2024	Work started	√			Fund released
E49D08	To conduct installation of 30 solar electric lights in local roads by June 2024	Work started	√			Fund released
E49D09	To facilitate the opening of 30 km of new roads in the new surveyed areas by June 2024	Work started	√			Fund released
E49D0D	To facilitate the construction of an entrepreneurs' market/Machinga area in Ndembezi by June 2024.	Work started	√			Fund released
E49D0E	To facilitate construction of lorry parking area in TRM area by June 2024.	Work not started			√	Fund not released

E49D0F	To facilitate construction of small-scale industrial clusters in the TRM area by June 2024.	Work started	√			Fund released
E49D0G	To conduct phase II market stalls in the main market by June 2024	Work started	√			Fund released
E49D0H	To Improve brick factory at Ngokoro by installation of lights, construction of curring well, drilling of water well and installation of CCTV by June 2024.	Work started	√			Fund released
E49D0M	To conduct supportive supervision activities for under five registration -U5R by June 2024.	Work not started			√	Fund not released
E49D0N	To facilitate of construction of 2 staff houses for heads of department by June 2024	Work started	√			Fund released
E49D0O	To facilitate construction of of block fences at Ndembezi staff houses by June 2024s by June 2024	Work started	√			Fund released
E49D0P	To facilitate the completion of 3 ward offices at Masekelo, Ndala & Mwamalili by June 2024	Work started	√			Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D30: Shortage of health facilities infrastructure reduced from 40% to 25% by June 2026	<i>% shortage of health facilities reduced</i>	2023/24	40	35	30	27	25	35	30	27	25	√	√	√	Shinyanga Municipal Annual Development Report	
	E49: Development projects successfully implemented and completed by June 2026	<i>Number of development project constructed</i>	2023/24	50	52	54	56	58	52	54	56	58	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Own Sources**PROJECT CODE AND NAME: **4946: LGA Own Source Project**SUB-VOTE CODE AND NAME: **503C: Statistics**Objective Code and Name: **E: Good Governance and Administrative Services Enhanced**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
E48	√	√	√	Quality plans and Budget for the council ensured by June 2026	Started	100	√			70,000,000.00	69,988,370.57	100	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
E48S01	To facilitate the preparation of the municipal Strategic plan by June 2024	Work started	√			Fund released
E48S02	To facilitate the preparation of the social economic profile of the Municipality by June 2024	Work started	√			Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
E: Good Governance and Administrative Services Enhanced	E48: Quality plans and Budget for the council ensured by June 2026	<i>% of budget plan prepared</i>	2023/24	100	100	100	100	100	100	100	100	100	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Own Sources**PROJECT CODE AND NAME: **4946: LGA Own Source Project**SUB-VOTE CODE AND NAME: **503D: Monitoring and Evaluation Operations**Objective Code and Name: **E: Good Governance and Administrative Services Enhanced**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
E49	√	√	√	Development projects successfully implemented and completed by June 2026	Started	100	√			346,127,690.00	341,226,142.91	99	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
E49D0Q	To facilitate compensation for various areas for Municipal projects by June 2024	Work started	√			Fund released
E49S03	To carry out maintenance of municipal machinery equipment's (O&M) by June 2024.	Work started	√			Fund released
E49S04	To facilitate the preparation of LAAC information and submit it by June 2024	Work started	√			Fund released
E49S05	To facilitate the preparation of the council budget and submit it MOFP by June 2024	Work started	√			Fund released
E49S06	To conduct monitoring and evaluation of development projects by June 2024.	Work started	√			Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
E: Good Governance and Administrative Services Enhanced	E49: Development projects successfully implemented and completed by June 2026	<i>Number of development project constructed</i>	2023/24	50	52	54	56	58	52	54	56	58	√	√	√	Shinyanga Municipal Annual Development Report	
		<i>% vehicle maintenance increased</i>	2023/24	47	51	53	55	60	51	53	55	60	√	√	√	Shinyanga Municipal Annual Development Report	
		<i>% of report prepared</i>	2023/24	100	100	100	100	100	100	100	100	100	100	√	√	√	Shinyanga Municipal Annual Development Report

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Own Sources**PROJECT CODE AND NAME: **4946: LGA Own Source Project**SUB-VOTE CODE AND NAME: **506D: Livestock Operations**Objective Code and Name: **D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
D23	√	√	√	Agriculture irrigation infrastructure improved by 2024/26	Started	100	√			22,000,000.00	22,000,000.00	100	Fund released	
D22	√	√	√	Livestock Infrastructure increased from 34 to 50 by 2024/26	Started	72	√			160,000,000.00	114,137,337.81	71	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
D23D05	To facilitate of the completion of irrigation infrastructure in the areas of Kitangili, Kizumbi, Shinyanga, Mwamalili by June 2024	Work started	√			Fund released
D22D03	To facilitate improvement of chicken slaughterhouse at an old slaughterhouse at Nguzo nane market by June 2024.	Work started	√			Fund released
D22D04	To facilitate the completion of the Ibadakuli livestock market by June 2024	Work started	√			Fund released
D22D05	To conduct investmen in modern mobile slaughter houses by June 2024	Work started	√			Fund released
D22D06	To facilitate construction of 1 Mwamalili domestic animal dip tank by June 2024	Work not started			√	Fund released
D22S01	Facilitating the improvement of the throat line of cattle for getting better seeds for breeders by June 2024	Work started	√			Fund released
D22S02	Facilitating the repair of the two Mwamalili and Ibadakuli domestic animal dips tank by June 2024	Work not started			√	Fund not released

D22S03	To facilitate Livestock identification in 17 wards by June 2024	Work started	√			Fund released
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FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D23: Agriculture irrigation infrastructure improved by 2024/26	<i>% of irrigation scheme completed</i>	2023/24	60	60	65	60	80	60	65	60	80	√	√	√	Shinyanga Municipal Annual Development Report	
	D22: Livestock Infrastructure increased from 34 to 50 by 2024/26	<i>% of council revenue increased</i>	2023/24	95	95	97	99	100	95	97	99	100	√	√	√	Shinyanga Municipal Annual Development Report	
		<i>% of animal health improved</i>	2023/24	37	37	41	47	53	37	41	47	53	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Own Sources**PROJECT CODE AND NAME: **4946: LGA Own Source Project**SUB-VOTE CODE AND NAME: **507B: Primary Education Operations**Objective Code and Name: **C: Access to Quality and Equitable Social Services Delivery Improved**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
C82	√	√	√	Infrastructures for primary schools increased from 60% to 90% by June 2026	Started	91	√			112,500,000.00	90,048,184.99	80	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
C82D03	To facilitate completion of 1 classroom at Msufini primary school by June 2024	Work started	√			Fund released
C82D02	To facilitate completion of 4 classrooms and 2 offices at Kolandoto primary schools by June 2024	Work started	√			Fund released
C82D02	To facilitate completion of 1classrooms at Bushola primary school by June 2024	Work started	√			Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
C: Access to Quality and Equitable Social Services Delivery Improved	C82: Infrastructures for primary schools increased from 60% to 90% by June 2026	<i>% of school infrastructures improved</i>	2023/24	60	60	70	80	90	60	70	80	90	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Own Sources**PROJECT CODE AND NAME: **6401: District Council Projects**SUB-VOTE CODE AND NAME: **508D: Health Centres**Objective Code and Name: **D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
D40	√	√	√	Shortage of health facilities infrastructure reduce from 30% to 10% by June 2026	Started	67	√			170,041,600.00	110,973,333.00	65	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
D40D04	To facilitate construction of 3 staff houses at mwamashela, seseko and ihapa by june 2024	Work started			√	Fund not released
D40D01	To facilitate construction of a fence at Kambarage Health centre by June 2024.	Work started	√			Fund released
D40D07	To complete construction of Maternity, Theatre and Laundry Ihapa health center by by June 2024	Work started			√	Fund not released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D40: Shortage of health facilities infrastructure reduce from 30% to 10% by June 2026	<i>% shortage of health facilities infrastructures reduced.</i>	2023/24	30	30	25	20	10	30	25	20	10	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Own Sources**PROJECT CODE AND NAME: **6401: District Council Projects**SUB-VOTE CODE AND NAME: **508E: Dispensaries**Objective Code and Name: **D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
D40	√	√	√	Shortage of health facilities infrastructure reduce from 30% to 10% by June 2026	Started	0			√	140,000,000.00	0.00	0	Fund not released

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
D40D03	To facilitate construction of 4 dispensaries, block in Ngokolo, Uzogole, Butengwa and Bugimbagu by june 2024	Work started			√	Fund not released
D40D05	To facilitate completion of 2 laboratories in mwamalili and galamba dispensaries by june 2024	Work started			√	Fund not released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D40: Shortage of health facilities infrastructure reduce from 30% to 10% by June 2026	<i>% shortage of health facilities infrastructures reduced.</i>	2023/24	30	30	25	20	10	30	25	20	10	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Own Sources**PROJECT CODE AND NAME: **6401: District Council Projects**SUB-VOTE CODE AND NAME: **508E: Dispensaries**Objective Code and Name: **E: Good Governance and Administrative Services Enhanced**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
E73	√	√	√	Organization structures and institutional management at all levels strengthened from 80% to 95% by June 2026	Started	0			√	20,000,000.00	0.00	0	Fund not released

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
E73S09	To facilitate installation of GoTHOMIS at health facilities by June 2024	Work started			√	Fund not released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
E: Good Governance and Administrative Services Enhanced	E73: Organization structures and institutional management at all levels strengthened from 80% to 95% by June 2026	<i>% of organization management strengthened</i>	2023/24	80	80	85	90	95	80	85	90	95	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Own Sources**PROJECT CODE AND NAME: **4946: LGA Own Source Project**SUB-VOTE CODE AND NAME: **508F: Community Health Initiatives/Promotion**Objective Code and Name: **Y: Multi-Sectorial Nutrition Services Improved**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
Y10	√	√	√	Proportion of children under five years receiving vitamin A supplementation and deworming increase from 92% to 98% by 2026	Started	100	√			1,860,000.00	1,860,000.00	100	Fund released	
Y12	√	√	√	Increase coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 15% at	Started	100	√			4,940,000.00	4,809,178.00	97	Fund released	

				health facilities by June, 2026									
Y13	√	√	√	Functioned Multisectoral nutrition coordination steering committees' meetings on quarterly bases will be 100% by June, 2026	Started	100	√			33,378,000.00	32,996,062.00	99	Fund released
Y14	√	√	√	Reduce prevalence of stunting among under five from 30% to 26% by June, 2026	Started	100	√			1,570,000.00	1,570,000.00	100	Fund released

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
Y10S01	To Conduct Biannual supportive supervision on Child Health and Nutrition month in 26 RCH Clinics and 19 Villages by June 2024	Work started	√			Fund released
Y12C01	To Conduct quarterly 4 days Nutrition supportive supervision at 26 Health facilities with RCH Clinics by June 2024	Work started	√			Fund released
Y12S01	To Conduct quarterly supportive supervision to 104 CHWs,17WEOs,19VEOs and 52 SEOs on implementation of MIYCAN and Nutrition Compact by June 2024	Work started	√			Fund released
Y12S02	To Conduct Annual one day National Nutrition Day at Council level by June 2024	Work started	√			Fund released
Y13C01	To facilitate Annually 25 members of Multisectoral Nutrition Steering committee to attend one day pre planning nutrition meeting at Council level by June 2024	Work started	√			Fund released

Y13S01	To conduct quarterly Multisector District Nutrition Steering committee meeting to 25 members at Council Level by June 2024	Work started	√			Fund released
Y13S02	To conduct quarterly evaluation meeting on the implementation of Nutrition Compact at Lower level by June 2024	Work started	√			Fund released
Y13S03	To conduct monitoring on implementation of nutrition activities at the Community levels in all 17 wards to see the adherence of national policy and guidelines bi annual by June 2024	Work started	√			Fund released
Y14S01	To support 3 CHWs supervisor quarterly on collection of Nutrition tools village, Mtaa and ward level by June 2024	Work started	√			Fund released
Y14S03	To support Annually Nutrition Officers to attend 4 days professional Annual meetings in Dodoma by June 2024	Work started	√			Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
Y: Multi-Sectorial Nutrition Services Improved	Y10: Proportion of children under five years receiving vitamin A supplementation and deworming increase from 92% to 98% by 2026	<i>% of children receive vitamin A increased</i>	2023/24	92	92	94	96	98	92	94	96	98	√	√	√	Shinyanga Municipal Annual Development Report	

Y12: Increase coverage and quality of integrated management of Severe Acute Malnutrition (SAM) to above 15% at health facilities by June, 2026	<i>% of SAM increased</i>	2023/24	15	15	17	19	21	15	17	19	21	√	√	√	Shinyanga Municipal Annual Development Report	
Y13: Functioned Multisectoral nutrition coordination steering committees' meetings on quarterly bases will be 100% by June, 2026	<i>% of nutrition committee conducted</i>	2023/24	100	100	100	100	100	100	100	100	100	√	√	√	Shinyanga Municipal Annual Development Report	
Y14: Reduce prevalence of stunting among under five from 30% to 26% by June, 2026	<i>% of stunting prevalence reduced</i>	2023/24	30	30	28	27	26	30	28	27	26	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Own Sources**PROJECT CODE AND NAME: **4946: LGA Own Source Project**SUB-VOTE CODE AND NAME: **509B: Secondary Education Operations**Objective Code and Name: **D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
D29	√	√	√	Infrastructures to public schools increased and number of students increased from 80% to 95% by June 2026	Started	76	√			150,000,000.00	114,411,733.24	76	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
D29D04	To facilitate the completion of 2 laboratories at Mwangulumbi secondary by June 2024	Work started	√			Fund released
D29D01	To facilitate the completion of 4 classes at Lubaga secondary by June 2024	Work started	√			Fund released
D29D07	To facilitate the completion of 1 dormitory at Old Shinyanga secondary by June 2024	Work started	√			Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D29: Infrastructures to public schools increased and number of students increased from 80% to 95% by June 2026	<i>% of school infrastructures improved</i>	2023/24	80	80	85	90	95	80	85	90	95	√	√	√	Shinyanga Municipal Annual Development Report	
		<i>Number of students per classroom</i>	2023/24	49	49	45	43	40	49	45	43	40	√	√	√	Shinyanga Municipal Annual Development Report	
		<i>Ratio of girl's toilets to girls</i>	2024/25	66	66	60	50	40	66	60	50	40	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 8321

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Own Sources**PROJECT CODE AND NAME: **4946: LGA Own Source Project**SUB-VOTE CODE AND NAME: **527B: Women, Youth and People with disabilities**Objective Code and Name: **F: Social Welfare, Gender and Community Empowerment Improved**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
F17	√	√	√	Social Welfare services for Women, youths and for people with disabilities improved by June 2026	Started	32	√			517,858,000.00	168,500,000.00	32	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
F17C01	To provide soft loan to 12 women income generating groups by June 2024	Work started	√			Fund released
F17C02	To provide soft loan to 12 youth income generating groups by June 2024	Work started	√			Fund released
F17C03	To provide soft loan to 6 groups of people living with disabilities by June 2024	Work started	√			Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
F: Social Welfare, Gender and Community Empowerment Improved	F17: Social Welfare services for Women, youths and for people with disabilities improved by June 2026	<i>% of soft loans provided to qualified groups</i>	2023/24	60	60	65	70	75	60	65	70	75	√	√	√	Shinyanga Municipal Annual Development Report	
		<i>Number of registered groups increased</i>	2023/24	30	30	32	35	38	30	32	35	38	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Own Sources**PROJECT CODE AND NAME: **6401: District Council Projects**SUB-VOTE CODE AND NAME: **501B: Waste management and Sanitation Operation**Objective Code and Name: **D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
D43	√	√	√	Management Capacity of Solid Waste and Liquid Waste increased from 70% to 90% by June 2026	Started	68	√			141,202,310.00	96,517,125.72	68	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
D43D01	To ensure availability of damp site working gears and rehabilitation of damp- site by June 2024	Work started	√			Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D43: Management Capacity of Solid Waste and Liquid Waste increased from 70% to 90% by June 2026	<i>% of waste management strengthened</i>	2023/24	70	70	75	80	90	70	75	80	90	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Jimbo Fund - CDCF**PROJECT CODE AND NAME: **4903: Village Empowerment Fund**SUB-VOTE CODE AND NAME: **503D: Monitoring and Evaluaton**Objective Code and Name: **D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
D28	√	√	√	Monitoring and coordination of development projects in the council enhanced by June 2026	Started	100	√			61,694,000.00	61,694,000.00	100	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
D28D01	To use CDCF fund to support community development project at 17 wards by June 2024	Work started	√			Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D28: Monitoring and coordination of development projects in the council enhanced by June 2026	<i>% of school infrastructures improved</i>	2023/24	70	70	75	80	90	70	75	80	90	√	√	√	Shinyanga Municipal Annual Development Report	
		<i>Number of WE offices increased</i>	2023/24	13	13	14	15	17	13	14	15	17	√	√	√	Shinyanga Municipal Annual Development Report	
		<i>Number of students per classroom</i>	2023/24	49	49	45	43	40	49	45	43	40	√	√	√	Shinyanga Municipal Annual Development Report	
		<i>Ratio of girl's toilets to girls</i>	2023/24	66	66	60	50	40	66	60	50	40	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 8321

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: Quarter Ending 30 June 2024 in the Financial Year 2023/24

BUDGET COVERAGE: (Development or Recurrent): Central Government Grants

PROJECT CODE AND NAME: 6389: Construction of Office Building

SUB-VOTE CODE AND NAME: 503B: Planning and Budgeting

Objective Code and Name: D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
D31	√	√	√	Conducive working environment and human resources operation improved by June 2026	Started	100	√			1,000,000,000.00	1,000,000,000.00	100	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
D31D02	To facilitate construction of Council Administration block by June 2024	Work started	√			Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D31: Conducive working environment and human resources operation improved by June 2026	<i>% of good working environment increased</i>	2023/24	80	80	85	90	99	80	85	90	99	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Central Government Grants**PROJECT CODE AND NAME: **4371: Rehabilitation of Schools and Colleges**SUB-VOTE CODE AND NAME: **507B: Primary Education Operations**Objective Code and Name: **C: Access to Quality and Equitable Social Services Delivery Improved**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
C82	√	√	√	Infrastructures for primary schools increased from 60% to 90% by June 2026	Started	100	√			208,000,000.00	208,000,000.00	100	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
C82D01	To construct 8 pit latrines at Azimio primary school by June 2024	Work started	√			Fund released
C82D01	To construct 10 pupils pit latrines at Iwelyangula primary school by June 2024	Work started	√			Fund released
C82D03	To construct 2 classrooms at Kolandoto primary school by June 2024	Work started	√			Fund released
C82D01	To construct 2 classrooms at Lyandu (Mwamashele) primary school by June 2024	Work started	√			Fund released
C82D01	To construct 2 classrooms at Mwadui primary school by June 2024	Work started	√			Fund released
C82D01	To construct 2 classrooms at Ndala B primary school by June 2024	Work started	√			Fund released
C82D02	To construct 10 pit latrines at Ndembezi (Butengwa new school) primary school by June 2024	Work started	√			Fund released

C82D04	To construct 3 classrooms at Negezi (Itogwanholo) primary school by June 2024	Work started	√			Fund released
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MEF 7.3

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
C: Access to Quality and Equitable Social Services Delivery Improved	C82: Infrastructures for primary schools increased from 60% to 90% by June 2026	<i>% of school infrastructures improved</i>	2023/24	80	80	85	90	95	80	85	90	95	√	√	√	Shinyanga Municipal Annual Development Report	
		<i>Number of students per classroom</i>	2023/24	49	49	45	43	40	49	45	43	40	√	√	√	Shinyanga Municipal Annual Development Report	
		<i>Ratio of girl's toilets to girls</i>	2024/25	66	66	60	50	40	66	60	50	40	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Central Government Grants**PROJECT CODE AND NAME: **5420: Basic Health Service**SUB-VOTE CODE AND NAME: **508A: Council Health management Team (CHMT)**Objective Code and Name: **C: Access to Quality and Equitable Social Services Delivery Improved**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
C57	√	√	√	Shortage of medicines, medical equipment and diagnosis supplies reduced from 3% to 1 % by June 2026	Started	100	√			100,000,000.00	100,000,000.00	100	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
C57S02	To procure Quarterly 8 kits of essential medicines, medical equipment's, Laboratory supplies, Dental Supplies and hospital supplies to new Dispensaries by June 2024	Kits procured	√			Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
C: Access to Quality and Equitable Social Services Delivery Improved	C57: Shortage of medicines, medical equipment and diagnosis supplies reduced from 3% to 1 % by June 2026	<i>% shortage of medical equipment reduced</i>	2023/24	3	3	2	2	1	3	2	2	1	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Central Government Grants**PROJECT CODE AND NAME: **5429: Primary Health Development Programme**SUB-VOTE CODE AND NAME: **508A: Council Health management Team (CHMT)**Objective Code and Name: **D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
D40	√	√	√	Shortage of health facilities infrastructure reduce from 30% to 10% by June 2026	Started	100	√			50,000,000.00	50,000,000.00	100	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
D40D06	To complete Mwamagunguli Dispensary building once a year by June 2024	On progress	√			Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D40: Shortage of health facilities infrastructure reduce from 30% to 10% by June 2026	<i>% shortage of health facilities infrastructures reduced.</i>	2023/24	30	30	25	20	10	30	25	20	10	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Central Government Grants**PROJECT CODE AND NAME: **5401: Construction of District Hospital**SUB-VOTE CODE AND NAME: **508B: Council Hospital Services**Objective Code and Name: **D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
D40	√	√	√	Shortage of health facilities infrastructure reduce from 30% to 10% by June 2026	Started	100	√			800,000,000.00	800,000,000.00	100	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
D40D01	To construct Council Hospital buildings by June 2024	Completed	√			Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D40: Shortage of health facilities infrastructure reduce from 30% to 10% by June 2026	<i>% shortage of health facilities infrastructures reduced.</i>	2023/24	30	30	25	20	10	30	25	20	10	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 8321

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: Quarter Ending 30 June 2024 in the Financial Year 2023/24

BUDGET COVERAGE: (Development or Recurrent): Central Government Grants

PROJECT CODE AND NAME: 5401: Construction of District Hospital

SUB-VOTE CODE AND NAME: 508B: Council Hospital Services

Objective Code and Name: D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
D40	√	√	√	Shortage of health facilities infrastructure reduce from 30% to 10% by June 2026	Started	100	√			800,000,000.00	800,000,000.00	100	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
D40D01	To construct Council Hospital buildings by June 2024	Completed	√			Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D40: Shortage of health facilities infrastructure reduce from 30% to 10% by June 2026	<i>% shortage of health facilities infrastructures reduced.</i>	2023/24	30	30	25	20	10	30	25	20	10	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: 8321

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Central Government Grants**PROJECT CODE AND NAME: **5429: Primary Health Development Programme**SUB-VOTE CODE AND NAME: **508D: Health Centres**Objective Code and Name: **C: Access to Quality and Equitable Social Services Delivery Improved**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
C57	√	√	√	Shortage of medicines, medical equipment and diagnosis supplies reduced from 3% to 1 % by June 2026	Started	100	√			300,000,000.00	300,000,000.00	100	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
C57S03	To procure Quarterly 8 kits of essential medicines, medical equipment's, Laboratory supplies, Dental Supplies and hospital supplies to new Dispensaries by June 2024	Kits procured	√			Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
C: Access to Quality and Equitable Social Services Delivery Improved	C57: Shortage of medicines, medical equipment and diagnosis supplies reduced from 3% to 1 % by June 2026	<i>% shortage of medical equipment reduced</i>	2023/24	3	3	2	2	1	3	2	2	1	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): SEQUIP**PROJECT CODE AND NAME: **4390: TZ Secondary Education Quality Improvement -SEQUIP**SUB-VOTE CODE AND NAME: **509B: Secondary Education Operations**Objective Code and Name: **D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
D29	√	√	√	Infrastructures to public schools increased and number of students increased from 80% to 95% by June 2026	Work not Started				√	573,000,000.00	0.00	00	Fund not released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
D29D03	To facilitate completion of 1 administrative building at Shinyanga wasichana secondary by June 2024	Work not implemented			√	Fund not released
D29D01	To facilitate completion of 4 dormitories at Shinyanga Wasichana Secondary School by June 2024	Work not implemented			√	Fund not released
D29D05	To buy 100 desks and chairs for Shinyanga Wasichana secondary school by June 2024	Work not implemented			√	Fund not released
D29D02	To facilitate completion of 1 dining hall at Shinyanga wasichana secondary by June 2024	Work not implemented			√	Fund not released
D29D04	To facilitate completion of 4 science laboratory rooms at Shinyanga Wasichana Secondary School by June 2024	Work not implemented			√	Fund not released
D29D01	To complete construction of Laboratory building at Mwangulumbi secondary school by June 2024.	Work not implemented			√	Fund not released
D29D01	To complete construction of 16 toilet stencils at Kizumbi secondary school by June 2024.	Work not implemented			√	Fund not released

D29D01	To complete construction of 4 classrooms at Masekelo secondary school by June 2024.	Work not implemented			√	Fund not released
D29D01	To construct of 7 toilet stencils at Old Shinyanga secondary school by June 2024	Work not implemented			√	Fund not released

MEF 7.3

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
D: Quality and Quantity of Socio-Economic Services and Infrastructure Increased	D29: Infrastructures to public schools increased and number of students increased from 80% to 95% by June 2026	<i>% of school infrastructures improved</i>	2023/24	80	80	85	90	95	80	85	90	95	√	√	√	Shinyanga Municipal Annual Development Report	
		<i>Number of students per classroom</i>	2023/24	49	49	45	43	40	49	45	43	40	√	√	√	Shinyanga Municipal Annual Development Report	
		<i>Ratio of girl's toilets to girls</i>	2024/25	66	66	60	50	40	66	60	50	40	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Programme for Results -P4R**PROJECT CODE AND NAME: **4312: Education Program for Results - EP4R**SUB-VOTE CODE AND NAME: **507B: Primary Education Operations**Objective Code and Name: **C: Access to Quality and Equitable Social Services Delivery Improved**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
C82	√	√	√	Infrastructures for primary schools increased from 60% to 90% by June 2026	Work not Started				√	1,045,596,000.00	0.00	00	Fund not released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
C82D01	To construct 2 classrooms at Ng'wihando primary school by June 2024	Work not implemented	√			Fund released
C82D01	To construct 2 classrooms at Ujamaa primary school by June 2024	Work not implemented	√			Fund released
C82D01	To construct 3 classrooms at Twende pamoja primary school by June 2024	Work not implemented	√			Fund released
C82D01	To construct 2 classrooms at Bugoyi B primary school by June 2024	Work not implemented	√			Fund released
C82S06	To facilitate monitoring and supervision to primary school construction of classrooms by June 2024	Work not implemented	√			Fund released
C82D01	To construct 2 classrooms at Lubaga primary school by June 2024	Work not implemented	√			Fund released
C82D01	To construct 2 classrooms at Nhelegani (New primary school) by June 2024	Work not implemented	√			Fund released

C82D01	To construct 2 classrooms at Bushola primary school by June 2024	Work not implemented	√			Fund released
C82D01	To construct 2 classrooms at Ibinzamata primary school by June 2024	Work not implemented	√			Fund released
C82D01	To construct 1 classroom at Msufini primary school by June 2024	Work not implemented	√			Fund released
C82D02	To construct 2 classrooms at Msufini (Shule shikizi) primary school by June 2024	Work not implemented	√			Fund released
C82D01	To construct 2 classrooms at Negezi primary school by June 2024	Work not implemented	√			Fund released
C82D01	To construct 2 classrooms at Kitangili (Shule ya Kitangili B) primary school by June 2024	Work not implemented	√			Fund released
C82D01	To construct 2 classrooms at Mwasele primary school by June 2024	Work not implemented	√			Fund released
C82S08	To facilitate MEWAKA training to primary school teachers by June 2024	Work not implemented	√			Fund released
C82D01	To construct 2 classrooms at Uzogore primary school by June 2024	Work not implemented	√			Fund released
C82D01	To construct 8 classrooms, latrines and administration block at Jomu primary school by June 2024	Work not implemented	√			Fund released
C82D01	To construct 2 classrooms at Mapinduzi B primary school by June 2024	Work not implemented	√			Fund released
C82S07	To facilitate entering of statistics into BEMIS systems by June 2024	Work not implemented	√			Fund released

C82D01	To construct 2 classrooms at Bugwandege primary school by June 2024	Work not implemented	√			Fund released
C82D01	To construct 1 classroom at Ndembezi primary school by June 2024	Work not implemented	√			Fund released
C82D03	To construct 2 classrooms at Ndembezi (Butengwa new school) primary school by June 2024	Work not implemented	√			Fund released
C82D01	To construct 2 classrooms at Mwamagunguli B primary school by June 2024	Work not implemented	√			Fund released
C82D01	To construct 6 classrooms at Kolandoto primary school by June 2024	Work not implemented	√			Fund released
C82D01	To construct 2 classrooms at Bugayambebele primary school by June 2024	Work not implemented	√			Fund released
C82D01	To construct 5 classrooms at Mwenge primary school by June 2024	Work not implemented	√			Fund released
C82S09	To facilitate equalizing the number of teachers in primary schools by June 2024	Work not implemented	√			Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
C: Access to Quality and Equitable Social Services Delivery Improved	C82: Infrastructures for primary schools increased from 60% to 90% by June 2026	<i>% of school infrastructures improved</i>	2023/24	60	60	70	80	90	60	70	80	90	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): TASAF**PROJECT CODE AND NAME: **0000: Tanzania Social Action Fund - TASAF**SUB-VOTE CODE AND NAME: **527A: Community Development Administration**Objective Code and Name: **F: Social Welfare, Gender and Community Empowerment Improved**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
F24	√	√	√	To ensure 4220 poor household in 17 Wards are supported by June, 2026	Started	48	√			825,380,008.00	393,711,734.00	48	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
F24C01	To facilitate monitoring and supervision of grants provision exercise within Municipal by June 2024	Work started	√			Fund released
F24S01	To facilitate provision of grants for supporting 4220 poor households in 17 wards of Shinyanga Municipal by June 2024	Work started	√			Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
F: Social Welfare, Gender and Community Empowerment Improved	F24: To ensure 4220 poor household in 17 Wards are supported by June, 2026	<i>Number of poor households supported.</i>	2023/24	4220	4220	4220	4220	4220	4220	4220	4220	4220	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): M-MAMA**PROJECT CODE AND NAME: **6517: UNICEF Support to Multi-sectoral**SUB-VOTE CODE AND NAME: **508B: Council Hospital Services**Objective Code and Name: **C: Access to Quality and Equitable Social Services Delivery Improved**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
C60	√	√	√	Maternal mortality rate reduced from 124/100000 to 120/100000 by June 2026	Not implemented	0	√			8,468,593.00	0	0	Fund not released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
C60S04	To strengthen basic emergency of maternal and new borne care by providing stand by transport quarterly by June 2024	Work not started			√	Fund not released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
C: Access to Quality and Equitable Social Services Delivery Improved	C60: Maternal mortality rate reduced from 124/100000 to 120/100000 by June 2026	<i>Number of maternal deaths reduced</i>	2023/24	124	124	123	122	120	124	123	122	120	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): M-MAMA**PROJECT CODE AND NAME: **6517: UNICEF Support to Multi-sectoral**SUB-VOTE CODE AND NAME: **508D: Health Centers**Objective Code and Name: **C: Access to Quality and Equitable Social Services Delivery Improved**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
C60	√	√	√	Maternal mortality rate reduced from 124/100000 to 120/100000 by June 2026	Not implemented	0	√			1,283,580.00	0	0	Fund not released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
C60S0D	To strengthen basic emergency of maternal and new borne care by providing stand by transport quarterly by June 2024	Work not started			√	Fund not released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
C: Access to Quality and Equitable Social Services Delivery Improved	C60: Maternal mortality rate reduced from 124/100000 to 120/100000 by June 2026	<i>Number of maternal deaths reduced</i>	2023/24	124	124	123	122	120	124	123	122	120	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): M-MAMA**PROJECT CODE AND NAME: **6517: UNICEF Support to Multi-sectoral**SUB-VOTE CODE AND NAME: **508E: Dispensaries**Objective Code and Name: **C: Access to Quality and Equitable Social Services Delivery Improved**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
C60	√	√	√	Maternal mortality rate reduced from 124/100000 to 120/100000 by June 2026	Not implemented	97	√			19,452,819.00	0	0	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
C60S04	To strengthen basic emergency of maternal and new borne care by providing stand by transport quarterly by June 2024	Work not started			√	Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
C: Access to Quality and Equitable Social Services Delivery Improved	C60: Maternal mortality rate reduced from 124/100000 to 120/100000 by June 2026	<i>Number of maternal deaths reduced</i>	2023/24	124	124	123	122	120	124	123	122	120	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): Campaign for Female Education – CAMFED**PROJECT CODE AND NAME: **4306: Agency for Development of Education**SUB-VOTE CODE AND NAME: **509B: Secondary Education Operations**Objective Code and Name: **C: Access to Quality and Equitable Social Services Delivery Improved**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET					EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
C84	√	√	√	Campaign for Female Education facilitated effectively by June 2026	Not implemented	0	√			41,154,000.00	0.00		Fund not released

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
C84C01	To facilitate Campaign for Female Education at Uhuru secondary school by June 2023	Not implemented			√	Fund not released
C84C01	To facilitate Campaign for Female Education at Mazinge secondary school by June 2023	Not implemented			√	Fund not released
C84C01	To facilitate Campaign for Female Education at Uzogore secondary school by June 2023	Not implemented			√	Fund not released
C84C01	To facilitate Campaign for Female Education at Mwasele secondary school by June 2023	Not implemented			√	Fund not released
C84C01	To facilitate Campaign for Female Education at Kolandoto secondary school by June 2023	Not implemented			√	Fund not released
C84C01	To facilitate Campaign for Female Education at Town secondary school by June 2023	Not implemented			√	Fund not released
C84C01	To facilitate Campaign for Female Education at Ngokolo secondary school by June 2023	Not implemented			√	Fund not released

C84C01	To facilitate Campaign for Female Education at Masekelo secondary school by June 2023	Not implemented			√	Fund not released
C84C01	To facilitate Campaign for Female Education at Kizumbi secondary school by June 2023	Not implemented			√	Fund not released
C84C01	To facilitate Campaign for Female Education at Chamaguha secondary school by June 2023	Not implemented			√	Fund not released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
C: Access to Quality and Equitable Social Services Delivery Improved	C84: Campaign for Female Education facilitated effectively by June 2026	<i>Number of sanitary pads disbursed</i>	2023/24	1500	1500	2000	2500	3000	1500	2000	2500	3000	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): UNICEF**PROJECT CODE AND NAME: **5414: Child Survival and Development**SUB-VOTE CODE AND NAME: **527B: Cross Cutting Issues Coordination**Objective Code and Name: **E: Good Governance and Administrative Services Enhanced**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
E85	√	√	√	Women participation in decision making increased from 24 to 50 by June 2026	Partial implemented	11	√			22,291,015.00	2,500,000.00	11	Fund released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
E85C04	To conduct training concerning good family, child protection and parenting skills to peer educators, religious leaders and parenting groups by June 2024	Not implemented			√	Fund not released
E85C0A	To facilitate two officers to attend meeting concerning child protection issues by June 2024	Not implemented			√	Fund not released
E85C05	To facilitate social behavior, change and eradicating violence against children and women training to Ward Community Development Officers by June 2024	Implemented	√			Fund released
E85C06	To monitor and supervise quarterly ward work plans concerning child protection, good family and gender equality in 17 Wards by June 2024	Not implemented			√	Fund not released
E85C07	To sensitize eradication of all forms of violence against women and children in public areas, markets and schools by June 2024	Partial implemented	√			Fund released

E85C0B	To monitor and supervise children councils in 17 wards by June 2024				√	Fund not released
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FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
E: Good Governance and Administrative Services Enhanced	E85: Women participation in decision making increased from 24 to 50 by June 2026	<i>Number of women increased</i>	2023/24	24	30	38	45	50	30	38	45	50	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): UNICEF**PROJECT CODE AND NAME: **5414: Child Survival and Development**SUB-VOTE CODE AND NAME: **527B: Cross Cutting Issues Coordination**Objective Code and Name: **F: Social Welfare, Gender and Community Empowerment Improved**

CODES AND LINKAGES				ANNUAL PHYSICAL TARGET	CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET						EXPENDITURE STATUS			REMARKS ON IMPLEMENTATION
Target Code	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	
F23	√	√	√	Under-five birth registration increased from 87% to 100% by June 2024	Not implemented	0	√			9,999,985.00	0.00		Fund not released	

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
F23S03	To facilitate conducive working environment by June 2024	Not implemented			√	Fund not released
F23S02	Monitoring and supervision of 35 registration centers by June 2024	Not implemented			√	Fund not released
F23S01	To compile registration data and provision of birth certificate in the system by June 2024	Not Implemented			√	Fund not released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
F: Social Welfare, Gender and Community Empowerment Improved	F23: Under-five birth registration increased from 87% to 100% by June 2024	<i>% of birth registered increased</i>	2023/24	87	87	92	95	99	87	92	95	99	√	√	√	Shinyanga Municipal Annual Development Report	

FORM 12A: CUMULATIVE QUARTERLY MTEF TARGET MONITORING FORM

VOTE: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

PERIOD COVERED: **Quarter Ending 30 June 2024 in the Financial Year 2023/24**BUDGET COVERAGE: **(Development or Recurrent): THPS**PROJECT CODE AND NAME: **0000: Tanzania Health Programme Support - THPS**SUB-VOTE CODE AND NAME: **508A: Council Health management Team (CHMT)**Objective Code and Name: **A: Services 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	FYDP III	SDG	R	Target Description	Actual Progress	Estimated % Completed	On track	At Risk	Unknown	Cumulative Budget	Cumulative Actual Expenditure	% Spent	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
A12	√	√	√	Prevalence rate of HIV/AIDS among OPD cases is reduced from 4.9% to 3% by June, 2024	Implemented	86	√			36,000,000.00	31,396,571.20	86	Fund released

FORM 12B: QUARTERLY CUMULATIVE MILESTONE (PRIORITY) MONITORING FORM

Vote: **8321**

VOTE NAME: SHINYANGA MUNICIPAL COUNCIL.

Period covered: Quarter Ending 30 June 2024 in the Financial Year 2023/24

Activity Code	Planned Key Priority Interventions or milestones	Current Implementation Status	Assessment			Comments
			On track	At Risk	Off-track	
1	2	3	4	5	6	7
A12S01	To facilitate staff of CTC to work for overtime by June 2024	Implemented	√			Fund released
A12S02	To conduct quarterly supportive supervision to 9 health facilities with CTC by June 2024	Implemented	√			Fund released
A12S03	To Conduct quarterly data Collection with THPS staffs by June 2024	Implemented	√			Fund released
A12S04	To settle monthly overhead costs by June 2024	Implemented	√			Fund released

FORM 12C: OUTCOME INDICATOR MONITORING FORM

Vote: **8321**

VOTE NAME: COUNCIL: SHINYINGA MUNICIPAL COUNCIL.

PERIOD: RESULTS AS OF THE END OF FINANCIAL YEAR 2024/2520

Objective code and description	Target code and description	Indicator Name and description	BASELINE		INDICATOR TARGET VALUES (AS PER SP)				ACTUAL INDICATOR VALUES				CLASSIFICATIONS			Source of Data / Means of verification	Comment
			Base-line Date	Baseline Indicator Value	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	FYDP III	SDG	R		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
: A: Services Improved and HIV/AIDS Infections Reduced	A12: Prevalence rate of HIV/AIDs among OPD cases is reduced from 4.9% to 3% by June, 2024	<i>% HIV/AIDs prevalence decreased</i>	2023/24	4.9	4.9	4.2	3.5	3.0	4.9	4.2	3.5	3.0	√	√	√	Shinyanga Municipal Annual Development Report	