

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

Vote Name: **GEITA DISTRICT COUNCIL**

Period Covered: QUARTER ENDING: (June 2016)

In the Financial Year: **2016/2017**

Budget Coverage: **DEVELOPMENT**

Sub-Vote Code: **5014** Sub-Vote Name: **Works**

Objective Code: **D** Objective Name: **Increase quantity and quality of Social services and infrastructure**

Cost Centre: **511B- Road Service**

FUNDER: **ROAD FUND**

CODE AND LINKAGES					ANNUAL PHYSICAL TARGET		CUMULATIVE STATUS ON MEETING THE PHYSICAL TARGET				EXPENDITURE STATUS							
TARGET CODE	FY	M	P	R	TARGET DISCRPTION	Activiti code and Description	Actual Progress	Estimated %completed	Track	At risk	Un known	Cumulative budget	Cummulative fund received	Cumulative Expenditure	% spent	Remarks on implementation		
D01D		√	√	1	01: routine maintainance of roads on 109 Kms to be conducted by June 2019	D01D01: To conduct routine maintainance on Katoro- Inyala-Nyakagomba 15.2 km	Implementat ion on progress 13 km was implemente d	68%			√	72,000,000	-	40,832,500	80	Fund received	The project is not completed under M/s Gipco Construction co. Ltd Contract No. LGA/091/2016/2017/W/01	
		√	√	1		D01D02: To conduct routine maintainance on Chemamba-Kasanghwa 6 km	Implementat ion on progress 6 km was completed				√	40,000,000	0	28,396,600	90	Fund received	The project is not completed under M/s Gipco Construction co. Ltd Contract No. LGA/091/2016/2017/W/01	

		√	√	1		D01D03: To conduct routine maintenance on Nungwe-Chigunga.. 6 km	Implementation on progress 6km was implemented			√	40,000,000	0	28,192,000	99	Fund received	The project is not completed under M/s Gipco Construction co. Ltd Contract No. LGA/091/2016/2017/W/01
		√	√	1		D01D04:To conduct routine maintenance on Katoro- Rwamgasa Nyarugusu.. 6km	Implementation on progress , 3 km was implemented			√	24,000,000	0	0	40	No funds received	The work not completed under M/s Mcharo Group Company CO.LTD Contract No. LGA/091/2016/2017/W/02
		√	√	1		D01D05:To conduct routine maintenance on Bukoli- Bujula-Nyamigogo 6km	Implementation on progress,4 km was implemented			√	24,000,000	0	0	0	No funds received	The project is not completed under M/s Gipco Construction co. Ltd Contract No. LGA/091/2016/2017/W/01
		√	√	1		D01D06: To conduct routine maintenance on Nyamigota-Shilabela 8 km	Implementation on progress, 6km was completed			√	32,000,000	0	6,480,000	66	Fund received	The work is not completed under M/s Lindason Investment co. Ltd Contract No. LGA/091/2016/2017/W/06
		√	√	1		D01D07: Periodic maintenance on Bugulula- Senga-Nyamboge 4.8 km	Implementation on progress, 4.8 km was completed			√	96,000,000	0	51,200,000	80	Fund received	The work is not completed under M/s Maclem Construction works Contract No. LGA/091/2016/2017/W/04

		√	√	1		D01D08:To conduct routine maintainance on Rwezela- Idosero-Bugalama, 10 km	Implementat ion on progress,3 km was implemente d			√	40,000,000	0	0	20	No funds received	The work is not completed under M/s Meli Construction Co.LTD Contract No. LGA/091/2016/2017/W/03
		√	√	1		D01D09:To conduct routine maintainance on Geita-Isamilo-Mkolani, 20 km	Implementat ion on progress,15 km was implemente d			√	80,000,000	0	0	20	No funds received	The work is not completed under M/s Meli Construction Co.LTD Contract No. LGA/091/2016/2017/W/03
		√	√	1		D01D10: To conduct routine maintainance on Mkoba Bridge-Isulwabutundwe-Lubanga,22 km	Implementat ion on progress, 18 km was completed			√	88,550,000	0	0	40	No funds received	The work is not completed under M/s Gobi Enterprises & Construction Ltd Contract No. LGA/091/2016/2017/W/05
D02D		√	√	1	02: Spot improvement Maintanance of roads on 37 Kms by June 2019	D02D01: To conduct spot improvement maintainance on Chemamba-Kasanghwa, 10 km	Implementat ion on progress, 8 km was implemente d			√	60,000,000	0	47,284,600	85	Fund received	The project is not completed under M/s Gipco Construction co. Ltd Contract No. LGA/091/2016/2017/W/01
		√	√	1		D02D02: To conduct spot impovement maintainance on Nungwe-Chigunga,2 km	Implementat ion on progress, 2km was implemente d			√	12,000,000	0	9,395,200	70	No funds received	The project is not completed under M/s Gipco Construction co. Ltd Contract No. LGA/091/2016/2017/W/01

		√	√	1		D02D03:To conduct spot improvement maintainance on Katoro- Rwamgasa-Nyarugusu, 2 km	Implementat ion on progress,1k m was implemente d			√	12,000,000	0	0	30	No funds received	The work not completed under M/s Mcharo Group Company CO.LTD Contract No. LGA/091/2016/2017/W/02
		√	√	1		D02D04:To conduct spot imrpovement maintainance on Bukoli- Bujula-Nyamigogo, 3 km	Implementat ion on progress, 2 km was implemente d			√	18,000,000	0	0	0	No funds received	The project is not completed under M/s Gipco Construction co. Ltd Contract No. LGA/091/2016/2017/W/01
		√	√	1		D02D05:To conduct spot improvement maintainance on Busanda-Lwamgasa, 4km	Implementat ion on progress, 4 km was implemente d			√	24,000,000	0	11,200,000	66	Fund received	The work not completed under M/s Mcharo Group Company CO.LTD Contract No. LGA/091/2016/2017/W/02
		√	√	1		D02D06: To conduct spot improvement maintainance on Bugulula- Senga-Nyamboge, 4.5 km	Implementat ion on progress, 4 km was implemente d			√	28,620,000	0	16,080,000	70	Fund received	The work is not completed under M/s Maclem Construction works Contract No. LGA/091/2016/2017/W/04
		√	√	1		D02D07:To conduct spot imrpovement maintainance on Rwezela- Idosero-Bugalama, 10 km	Implementat ion on progress,2 km was completed			√	60,000,000	0	0	10	No funds received	The work is not completed under M/s Meli Construction Co.LTD Contract No. LGA/091/2016/2017/W/03

D03D		√	√	1	03: Periodic Maintenance of Roads On 43 Kms by June 2019	D03D01: To conduct perodic maintainance on Katoro- Rwamgasa Nyarugusu, 11 km	Implementat ion on progress, 2 km was implemente d			√	238,490,000	0	16,300,000	40	Fund received	The work not completed under M/s Mcharo Group Company CO.LTD Contract No. LGA/091/2016/ 2017/W/02
		√	√	1		D03D02:To conduct perodic maintainance on Bukoli- Bujula- Nyamigogo, 5 km	Implementat ion on progress, 4km was implemente d			√	100,000,000	0	0	20	No funds received	The project is not completed under M/s Gipco Construction co. Ltd Contract No. LGA/091/2016/ 2017/W/01
		√	√	1		D03D03:To conduct perodic maintainance on Busanda- Lwamgasa, 4 km	Implementat ion on progress, 4 km was implemente d			√	80,000,000	0	26,772,000	30	funds received	The work not completed under M/s Mcharo Group Company CO.LTD Contract No. LGA/091/2016/ 2017/W/02
		√	√	1		D03D04: To conduct perodic maintainance on Nyamalimbe- Ngula- Nyakagwe, 5 km	Implementat ion on progress, 5 km was implemente d			√	100,000,000	0	0	10	No funds received	The project is not completed under M/s Gipco Construction co. Ltd Contract No. LGA/091/2016/ 2017/W/01
		√	√	1		To conduct perodic maintainance on Bugulula- Senga- Nyamboge, 6 km	Implementat ion on progress, 6 km was implemente d			√	120,000,000	0	33,900,000	70	Fund received	The work is not completed under M/s Maclem Construction works Contract No. LGA/091/2016/ 2017/W/04

		√	√	1		D03D06:To conduct perodic maintainance on Rwezela- Idosero-Bugalama, 5 km	Implementat ion on progress, 3 km was implemente d			√	100,000,000	0	0	10	No funds received	The work is not completed under M/s Meli Construction Co.LTD Contract No. LGA/091/2016/2017/W/03
		√	√	1		D03D07; To conduct perodic maintainance on Lubanga- Mkolani, 6 km	Implementat ion on progress, 5 km was implemente d			√	120,000,000	0	0	30	No funds received	The work is not completed under M/s Gobi Enterprises & Construction Ltd Contract No. LGA/091/2016/2017/W/05
		√	√	1	04: construction of 35 NOs of drainage structures by June 2019	D04D01: To construct bridge and calvert on Chemamba- Kasanghwa road, 6 pipes	Implementat ion on progress, 4 pipes was implemente d			√	24,000,000	0	5,200,000	20	Fund received	The project is not completed under M/s Gipco Construction co. Ltd Contract No. LGA/091/2016/2017/W/01
		√	√	1		D04D02: To construct Bridge and calvert structures on Nungwe- Chigunga road, 4 pipes	Implementat ion on progress, 3 part was repaired			√	16,000,000	0	0	0	No funds received	The project is not completed under M/s Gipco Construction co. Ltd Contract No. LGA/091/2016/2017/W/01
		√	√	1		D04D03:To construct Bridge and calvert on Katoro- Rwamgasa- Nyarugusu road, 2 boxes	Implementat ion on progress			√	89,000,000	0	0	30	No funds received	The work not completed under M/s Mcharo Group Company CO.LTD Contract No. LGA/091/2016/

		√	√	1		D04D04:To construct Bridge and calvert on Bukoli- Bujula-Nyamigogo road,5 pipes	Implementat ion on progress, 2 pipes was implemente s			√	32,000,000	0	0	0	No funds received	The project is not completed under M/s Gipco Construction co. Ltd Contract No. LGA/091/2016/2017/W/01
		√	√	1		D04D05:To construct Bridge and calvert on Nyamigota-Shilabela road, 1 box culvert	Implementat ion on progress			√	124,240,000	0	6,480,000	32	No funds received	The work is not completed under M/s Lindason Investment co. Ltd Contract No. LGA/091/2016/2017/W/06
		√	√	1		D04D06: To construct Bridge and Calvert on Bugulula- Senga-Nyamboge road,4 pipes	Implementat ion on progress, 3 pipes was implemente d			√	24,000,000	0	0	0	No funds received	The work is not completed under M/s Maclem Construction works Contract No. LGA/091/2016/2017/W/04
		√	√	1		D04D07: To construct bridge/calvert on Rwezela- Idosero-Bugalama road, 2 boxes	Implementat ion on progress, 1 box was implemente d			√	96,000,000	0	0	0	No funds received	The work is not completed under M/s Meli Construction Co.LTD Contract No. LGA/091/2016/
		√	√	1		D04D08; To construct brigde and calvert on Geita- Isamilo-Mkolani road,4 pipes	Implementat ion on progress			√	24,000,000	0	0	0	No funds received	The work is not completed under M/s Meli Construction Co.LTD Contract No. LGA/091/2016/2017/W/03
<b>Target Total</b>											<b>2,038,900,000.00</b>	<b>-</b>	<b>327,712,900</b>			