Council:	Mpanda District Council (Katavi Region)
Vote Code:	363079
FY:	FY 2016/17
Quarter	Q4
Period ending:	30-Jun-17
CDR Workbook Number:	

Table: Summary of Development Allocations and Expenditures By Sector, FY 2016/17

	Annual Estimate as Actual Allocations			Actual Expenditure		
	per approved	This Quarter	Cumulative to date	This Quarter	Cumulative to date	
Development Expenditure						
Primary Education	0	0	0	0	0	
Secondary Education	330,046,690	0	330,046,690	0	72,000,000	
Health	518,916,050	0	518,916,050	0	16,000,000	
Works (inc. Roads)	0	0	0	0	0	
Water	329,302,437	0	329,302,437	0	1,500,000	
Agriculture	117,500,000	0	117,500,000	0	37,500,000	
Administration	1,121,732,000	0	1,121,732,000	730,948,000	909,467,200	
Other Sectors (including not indicated)*	1,034,690,273	0	1,034,690,273	0	515,368,341	
Development Expenditure	3,452,187,450	0	3,452,187,450	730,948,000	1,551,835,541	

^{*} This include Natural Resourses, Community Development, Trade e.t.c.

Table: Summary of Development Releases and Expenditures By Main Funding Source, FY 2016/17

	Annual Estimate as	Actual Ammo	ount Received	Actual Expenditure		
	per approved	This Quarter	Cumulative to date	This Quarter	Cumulative to date	
Council Development Grant (CDG)	2,290,371,410	0	2,290,371,410	620,948,000	1,045,967,200	
Capacity Building Grant (CBG)	0	0	0	0	0	
District Agricultural Development Grant (DADG)	0	0	0	0	0	
Agricultural Capacity Building Grant (A-CBG)	0	0	0	0	0	
Agricultural Extension Block Grant (A-EBG)	0	0	0	0	0	
District Irrigation Development Fund (DIDF)	0	0	0	0	0	
District Agriculture Sector Investment Project (DASIP)	0	0	0	0	0	
Participatory Agriculture Development Empowerment Project (PADEP)	0	0	0	0	0	
Rural Water Supply and Sanitation Programme (CDG)	339,725,993	0	339,725,993	0	1,500,000	
Rural Water Supply and Sanitation Programme (CBG)	0	0	0	0	0	
Health Sector Development Grant (HSDG)	0	0	0	0	0	
Tanzania Social Action Fund (TASAF)	497,684,999	0	497,684,999	0	386,368,341	
Local Government Transport Programme (LGTP)	0	0	0	0	0	
Village Travel and Transport Programme (VTTP)	0	0	0	0	0	
Secondary Education Development Program (SEDP)	0	0	0	0	0	
Tanzania Strategic Cities Proect (TSCP)	0	0	0	0	0	
Road Fund	0	0	0	0	0	
Government of Tanzania - Special Request	110,000,000	0	110,000,000	110,000,000	110,000,000	
Participatory Forest Management (PFM)	0	0	0	0	0	
Sustainable Wetland Management (SWM)	0	0	0	0	0	
Constituent Develoment Catalyst Fund (CDCF)	0	0	0	0	0	
TACAIDS Funds	0	0	0	0	0	
Health Sector Basket Fund (HSBF)	43,217,350	0	43,217,350	0	0	
Global Fund	0	0	0	0	0	
National Mult-sectoral Strategic Fund (NMSF)	0	0	0	0	0	
Own Revenues	50,037,500	0	50,037,500	0	0	
Other Grants (incl. Earmarked Grants)	121,150,198	0	121,150,198	0	8,000,000	
Urban Local Government Strengtherning Programme (ULGSP)	0	0	0	0	0	
Source not indicated	0	0	0	0	0	
Development Expenditure	3,452,187,450	0	3,452,187,450	730,948,000	1,551,835,541	

Council: 363079 Mpanda District Council (Katavi Region) Year: FY 2016/17 Quarter: 4

S/N.		Sector:	Туре	HLG / LLG:	Approved Council Budget	Suplimentary Budget	Total Approved Budget	Budgeted Community Contribution	Other Off Budget Funding	Total Budget (incl Com. Contr. & Off Budget)	Amount Allocated (Quarter)	Amount Allocated (Cumul.)	Amount Spent (Quarter)	Amount Spent (Cumul.)	Perform. Ratio (%)	Balance (TShs.)
DP0-99	Other/Earmark	TRADE	CI - New	LLG	53,082,498	0	53,082,498	0	0	53,082,498	0	53,082,498	0	0	0	53,082,498
DP0-98	CDG		CI - New	0	1,000,000	0	1,000,000	0	C	1,000,000	0	1,000,000	0	0	0	1,000,000
DP0-97	CDG	SEC ED	CI - New	LLG	15,000,000	0	15,000,000	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000
DP0-96 DP0-95	CDG	SEC ED SEC ED	CI - New	LLG LLG	15,000,000 200,046,690	0	15,000,000 200.046.690	0		15,000,000 200.046.690	0	15,000,000 200,046,690	0	72.000.000	36	15,000,000 128.046.690
DP0-95 DP0-94	CDG	HEALTH	CI - New	LLG	15,000,000	0	15,000,000	0		15,000,000	0	15,000,000	0	8,000,000	53	
DP0-93	CDG	HEALTH	CI - New	LLG	300,000,000	0	300,000,000	0		300,000,000	0	300,000,000	0	0,000,000	0	,,
DP0-93	CDG	NAT RES	CI - New	LLG	50.000,000	0	50.000.000	0		50.000.000	0	50.000.000	0	0	0	50.000.000
DP0-91		NAT RES	CI - Rehab.	LLG	10,000,000	0	10.000.000	0			0	10.000.000	0	0	0	
DP0-90	CDG	COM DEV	CB	LLG	119,546,360	0	119,546,360	0	C	119,546,360	0	119,546,360	0	35,000,000	29	
DP0-89	CDG	COM DEV	CB	LLG	119,546,360	0	119,546,360	0	C	119,546,360	0	119,546,360	0	86,000,000	72	
DP0-88	CDG	AGRIC	CI - Rehab.	LLG	10,000,000	0	10,000,000	0	C	10,000,000	0	10,000,000	0	0	0	10,000,000
DP0-87	CDG	AGRIC	CI - New	LLG	40,000,000	0	40,000,000	0	C	40,000,000	0	40,000,000	0	0	0	40,000,000
DP0-86	CDG	AGRIC	CI - New	LLG	10,500,000	0	10,500,000	0	0	10,500,000	0	10,500,000	0	10,500,000	100	0
DP0-85		AGRIC	CI - New	LLG	20,000,000	0	20,000,000	0	C	20,000,000	0	20,000,000	0	20,000,000	100	
DP0-84	CDG	AGRIC	CI - New	LLG	20,000,000	0	20,000,000	0	0	20,000,000	0	20,000,000	0	0	0	20,000,000
DP0-83	CDG	AGRIC	CI - New	LLG	10,000,000	0	10,000,000	0	C	10,000,000	0	10,000,000	0	0	0	
DP0-82	Own Revenues	LIVESTOCK	CI - New	LLG	8,500,000	0	8,500,000	0		8,500,000	0	8,500,000	0	0	0	8,500,000
DP0-81 DP0-80	Own Revenues		CI - New CI - New	LLG LLG	7,537,500 10,000,000	0	7,537,500 10.000.000	0		7,537,500 10.000,000	0	7,537,500 10,000,000	0	0	0	7,537,500 10,000,000
DP0-80 DP0-79	CDG	LIVESTOCK	CI - New	LLG	30,000,000	0	30.000,000	0			0	30,000,000	0	0	0	
DP0-79 DP0-78	CDG	LIVESTOCK	CI - New	LLG	10.000.000	0	10,000,000	0		10.000.000	0	10.000.000	0	0	0	10.000.000
DP0-77	Own Revenues		CI - New	LLG	14.000,000	0	14.000,000	0		14.000.000	0	14.000.000	0	0	0	14.000.000
DP0-76	Own Revenues	LIVESTOCK	CI - New	LLG	10.000,000	0	10.000.000	0		10.000.000	0	10.000,000	0	0	0	10.000,000
DP0-75	Own Revenues	LIVESTOCK	CI - Rehab.	LLG	10.000.000	0	10.000.000	0	0	10.000.000	0	10,000,000	0	0	0	-,,
DP0-74		WATER	CI - New	LLG	301,073,756	0	301,073,756	0	0		0	301,073,756	0	0	0	301.073.756
DP0-73		Select	CI - New	Select	10,423,556	0	10,423,556	0	C	10,423,556	0	10,423,556	0	0	0	10,423,556
DP0-72	RWSSP-CDG	WATER	CI - New	LLG	1,000,000	0	1,000,000	0	C	1,000,000	0	1,000,000	0	0	0	1,000,000
DP0-71	RWSSP-CDG	WATER	CI - New	LLG	19,000,000	0	19,000,000	0	0	19,000,000	0	19,000,000	0	0	0	19,000,000
DP0-70	RWSSP-CDG		CI - New	LLG	1,500,000	0	1,500,000	0	0		0	1,500,000	0	1,500,000	100	
DP0-69		WATER	CI - New	LLG	6,728,681	0	6,728,681	0	0	0,720,001	0	6,728,681	0	0	0	6,728,681
DP0-68	HSBF	HEALTH	CI - New	LLG	1,435,000	0	1,435,000	0	0		0	1,435,000	0	0	0	
DP0-67	HSBF	HEALTH	CI - New	LLG	1,441,900	0	1,441,900	0	0	1,441,900	0	1,441,900	0	0	0	1,441,900
DP0-66	HSBF	HEALTH	CI - New	LLG	2,619,500	0	2,619,500	0		2,619,500	0	2,619,500	0	0	0	2,619,500
DP0-65 DP0-64	HSBF HSBF	HEALTH	CI - New CI - New	LLG LLG	729,600 360.000	0	729,600 360,000	0		729,600 360,000	0	729,600 360.000	0	0	0	729,600 360,000
DP0-63	HSBF	HEALTH HEALTH	CI - New	LLG	1,355,000	0	1,355,000	0			0	1,355,000	0	0	0	1,355,000
DP0-62		HEALTH	CI - New	LLG	98.700	0	98.700	0		98.700	0	98.700	0	0	0	98,700
DP0-61	HSBF	HEALTH	CI - New	LLG	98,700	0	98,700	0		98,700	0	98,700	0	0	0	
DP0-60	HSBF	HEALTH	CI - New	LLG	600,000	0	600,000	0	0	600,000	0	600,000	0	0	0	600,000
DP0-59		HEALTH	CI - New	LLG	9.080.000	0	9.080.000	0	C		0	9.080.000	0	0	0	
DP0-58	HSBF	HEALTH	CI - New	LLG	101,050	0	101,050	0	C	101,050	0	101,050	0	0	0	101,050
DP0-57	HSBF	HEALTH	CI - New	LLG	600,000	0	600,000		0	600,000	0	600,000	0	0	0	600,000
DP0-56	Other/Earmark		CI - New	LLG	4,600,000	0	4,600,000	0	C	4,600,000	0	4,600,000	0	0	0	
DP0-55	HSBF	HEALTH	CI - New	LLG	13,080,000	0	13,080,000	0	0	13,080,000	0	13,080,000	0	0	0	
DP0-54		HEALTH	CI - New	LLG	2,174,000	0	2,174,000	0	C		0	2,174,000	0	0	0	2,174,000
DP0-53	HSBF	HEALTH	CI - New	LLG	5,523,000	0	5,523,000	0	C	0,020,000	0	5,523,000	0	0	0	
DP0-52	HSBF	HEALTH	CI - New	LLG	2,500,000	0	2,500,000	0	0	2,500,000	0	2,500,000	0	0	0	2,500,000
DP0-51 DP0-50	HSBF	HEALTH	CI - New	LLG	1,519,600 454,920,000	0	1,519,600 454,920,000	0	0	1,519,600 454,920,000	0	1,519,600 454,920,000	0	247 000 000	0	
DP0-50 DP0-49	TASAF	TRADE TRADE	CI - New CI - New	LLG	7,754,318	0	7,754,318	0		7,754,318	0	7,754,318	0	347,800,000 7,122,955	76 92	
DP0-49 DP0-48	TASAF	TRADE	CI - New	LLG	7,754,318 5.169.545	0	7,754,318 5.169.545	0		7,754,318 5,169,545	0	7,754,318 5.169.545	0	4.730.272	92	
DP0-47	TASAF	TRADE	CI - New	LLG	29.841.136	0	29.841.136	0		29.841.136	0	29.841.136	0	26.715.114	90	
DP0-46	CDG	TRADE	CI - New	LLG	10,000,000	0	10,000,000	0	0	- 7. 7	0	10,000,000	0	20,7.10,114	0	10.000.000
DP0-45		AGRIC	CI - New	LLG	7,000,000	0	7,000,000	0	C		0	7,000,000	0	7,000,000	100	
DP0-44	CDG	ADMIN	CI - Rehab.	LLG	30,000,000	0	30,000,000	0	C	30,000,000	0	30,000,000	0	12,467,200	42	
DP0-43	CDG	ADMIN	CI - New	LLG	500,000,000	0	500,000,000	0	0	500,000,000	0	500,000,000	475,948,000	500,000,000	100	
DP0-42	CDG	ADMIN	CI - New	LLG	11,732,000	0	11,732,000	0		11,732,000	0	11,732,000	0	0	0	11,732,000
DP0-41		ADMIN	CI - New	LLG	110,000,000	0	110,000,000	0	0	110,000,000	0	110,000,000	110,000,000	110,000,000	100	0
DP0-40	CDG	ADMIN	CI - New	LLG	140,000,000	0	140,000,000	0	0	140,000,000	0	140,000,000	140,000,000	140,000,000	100	0
DP0-39	CDG	ADMIN	CI - New	LLG	9,500,000	0	9,500,000	0	0	9,500,000	0	9,500,000	0	0	0	9,500,000

		ADMIN	CI - New	LLG	5,000,000	0 5,000,000	0 0	5,000,000	0 5,000,000	5,000,000	5,000,000	100	
		ADMIN	CI - New	LLG	7,000,000	0 7,000,000	0 0	7,000,000	0 7,000,000	0	0	0	7,000,0
		ADMIN	CI - New	LLG	7,244,500	0 7,244,500	0 0	7,244,500	0 7,244,500	0	0	0	7,244,5
DP0-35	CDG	ADMIN	CI - New	LLG	105,000,000	0 105,000,000	0 0	105,000,000	0 105,000,000	0	84,000,000	80	21,000,0
		ADMIN	CI - New	LLG	20,000,000	0 20,000,000	0 0	20,000,000	0 20,000,000	0	0	0	20,000,0
		ADMIN	CI - New	LLG	21,000,000	0 21,000,000	0 0	21,000,000	0 21,000,000	0	18,000,000	86	3,000,0
		ADMIN	CI - New	LLG	20,000,000	0 20,000,000	0 0	20,000,000	0 20,000,000	0	20,000,000	100	
		ADMIN	CI - New	LLG	35,000,000	0 35,000,000	0 0	35,000,000	0 35,000,000	0	0	0	35,000,0
		ADMIN	CI - New	LLG	35,000,000	0 35,000,000	0 0	35,000,000	0 35,000,000	0	0	0	35,000,0
		ADMIN	CI - New	LLG	20,000,000	0 20,000,000	0 0	20,000,000	0 20,000,000	0	0	0	20,000,0
		ADMIN	CI - New	LLG	20,000,000	0 20,000,000	0 0	20,000,000	0 20,000,000	0	20,000,000	100	
		ADMIN	CI - New	LLG	6,000,000	0 6,000,000	0 0	6,000,000	0 6,000,000	0	0	0	6,000,0
		ADMIN	CI - New	LLG	5,000,000	0 5,000,000	0 0	5,000,000	0 5,000,000	0	0	0	5,000,0
		ADMIN	CI - New	LLG	14,255,500	0 14,255,500	0 0	14,255,500	0 14,255,500	0	0	0	14,255,5
		SEC ED	CI - New	LLG	40,000,000	0 40,000,000	0 0	40,000,000	0 40,000,000	0	0	0	40,000,0
		SEC ED	CI - New	LLG	50,000,000	0 50,000,000	0 0	50,000,000	0 50,000,000	0	0	0	50,000,0
		SEC ED	CI - New	LLG	10,000,000	0 10,000,000	0 0	10,000,000	0 10,000,000	0	0	0	10,000,0
		HEALTH	CI - New	LLG	45,000,000	0 45,000,000	0 0	45,000,000	0 45,000,000	0	0	0	45,000,0
DP0-20	CDG	HEALTH	CI - New	LLG	20,000,000	0 20,000,000	0 0	20,000,000	0 20,000,000	0	0	0	20,000,0
		HEALTH	CI - New	LLG	8,000,000	0 8,000,000	0 0	8,000,000	0 8,000,000	0	8,000,000	100	
		HEALTH	CI - New	LLG	30,000,000	0 30,000,000	0 0	30,000,000	0 30,000,000	0	0	0	30,000,0
		HEALTH	CI - New	LLG	45,000,000	0 45,000,000	0 0	45,000,000	0 45,000,000	0	0	0	45,000,0
DP0-16	CDG	HEALTH	CI - New	LLG	8,000,000	0 8,000,000	0 0	8,000,000	0 8,000,000	0	0	0	8,000,0
DP0-15	Other/Earmarke	TRADE	CI - New	LLG	13,369,000	0 13,369,000	0 0	13,369,000	0 13,369,000	0	0	0	13,369,0
DP0-14	Other/Earmarke	TRADE	CI - New	LLG	20,000,000	0 20,000,000	0 0	20,000,000	0 20,000,000	0	0	0	20,000,0
	Other/Earmarke	TRADE	CI - New	LLG	10,000,000	0 10,000,000	0 0	10,000,000	0 10,000,000	0	0	0	10,000,0
	Other/Earmarke		CI - New	LLG	20,000,000	0 20,000,000	0 0	20,000,000	0 20,000,000	0	8,000,000	40	12,000,0
	Select	Select	Select	Select	0	0 0	0 0	0	0 0	0	0		
		Select	Select	Select	0	0 0	0 0	0	0 0	0	0		
		Select	Select	Select	0	0 0	0 0	0	0 0	0	0		
		Select	Select	Select	0	0 0	0 0	0	0 0	0	0		
	Select	Select	Select	Select	0	0 0	0 0	0	0 0	0	0		
DP0-6		Select	Select	Select	0	0 0	0 0	0	0 0	0	0		
DP0-5	Select	Select	Select	Select	0	0 0	0 0	0	0 0	0	0		
		Select	Select	Select	0	0 0	0 0	0	0 0	0	0		
	Select	Select	Select	Select	0	0 0	0 0	0	0 0	0	0		
DP0-2	Select	Select	Select	Select	0	0 0	0 0	0	0 0	0	0		
DP0-1	Select	Select	Select	Select	0	0 0	0 0	0	0 0	0	0		
DP00	Select	Select	Select	Select	0	0 0	0 0	0	0 0	0	0		

Report for FY 2016/17, Quarter 4 DP0-99

Project Type: Capital Infrastructure - New Project Initiated:

Name of Project: Local Government support programme

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

53,082,498

Contract Details Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum

Start Date (Planned)

Completion Date (Planned)

Project Budget: Approved Council Budget: 53,082,498 Supplimentary Council Budget Total Approved Council Budget 53,082,498

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source: Other/Earmarked Grants Yes

Co-Funding From Other Source:

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Trade HLG / LLG: LLG Mkukuta: Yes Objective: ity and equitable social services delivery

Target: ment projects in 13 wards by june 21019 Infrastructure/Invest Expenditure

Category: ments Main Project Outputs:

Number Unit Others Select

Select Select Select

1-Jul-16

30-Jun-17

Financial Progress Report: Actual Allocations and Expenditures

· manoiai i rogroc							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	53,082,498	53,082,498		0	0	53,082,498	Waiting for fund
2		53,082,498		0	0	53,082,498	Waiting for fund
3		53,082,498		0	0	53,082,498	Waiting for fund
4		53,082,498		0	0	53,082,498	Waiting for fund

Quarter	-	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate and supervision of develo	Not done	0	Waiting for fund
2	To facilitate and supervision of develo		0	Waiting for fund
3	To facilitate and supervision of develo	Not done	0	Waiting for fund
4	To facilitate and supervision of develo	Not done	0	Waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Government support programme

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Description:

Improve access, quality and equatibale social services delivery

1,000,000

Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Procurement Method

Project Budget:

Approved Council Budget: 1,000,000 Supplimentary Council Budget Total Approved Council Budget 1,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source: Co-Funding From Other Source:

CDG Yes

Project Details:

Project (Activity) Code :

Sector / Dept. : HLG / LLG:

Mkukuta:

Objective: ity and equitable social services delivery Target: ment projects in 13 wards by june 21019

Consultancy

Expenditure

Category:

Main Project Outputs:

Number Unit Trainining (Revenue Mobilization)No of People

Others Select

DP0-98

Consultancy

QCBS

Select Select

Financial Progress Report: Actual Allocations and Expenditures

		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Qua	arter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
,	1	1,000,000	1,000,000		0	0	1,000,000	Waiting for fund
2	2		1,000,000		0	0	1,000,000	Waiting for fund
(3		1,000,000		0	0	1,000,000	Waiting for fund
4	4		1,000,000		0	0	1,000,000	Waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct toilet for WEO house at	Not done	0	Waiting for fund
2	To construct toilet for WEO house at	Not done	0	Waiting for fund
3	To construct toilet for WEO house at	Not done	0	Waiting for fund
4	To construct toilet for WEO house at	Not done	0	Waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Government support programme

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

15,000,000

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-16

Contract Details Type of Procurement

Project Budget:

Approved Council Budget: 15,000,000 Supplimentary Council Budget Total Approved Council Budget 15,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code :

Sector / Dept. : Secondary Education HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: ation staff improved by the year the 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit Others Select Select Select Select

DP0-97

Consultancy

Financial Progress Report: Actual Allocations and Expenditures

· manoiai i rogroc	,		P				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	15,000,000	15,000,000		0	0	15,000,000	waitng for fund
2		15,000,000		0	0	15,000,000	funds were received
3		15,000,000		0	0	15,000,000	funds were received
4		15,000,000		0	0	15,000,000	funds were received

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To supply 600 desks in 55 primary sc	Not done	0	Waiting for fund
2	To supply 600 desks in 55 primary sc	work completed	100	it is good
3	To supply 600 desks in 55 primary sc	work completed	100	it is good
4	To supply 600 desks in 55 primary sci	work completed	100	it is good

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Government support programme

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

15,000,000

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Project Budget:

Approved Council Budget: 15,000,000 Supplimentary Council Budget

Total Approved Council Budget 15,000,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Secondary Education HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: ation staff improved by the year the 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Staff House(s)

Select Select Select

DP0-96

Consultancy

Select

Financial Progress Poport: Actual Allocations and Expenditures

Financial Progres	ss Report: Actual A	Allocations and Ex	penaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	15,000,000	15,000,000		0	0	15,000,000	waiting for fund
2		15,000,000		0	0	15,000,000	waiting for fund
3		15,000,000		0	0	15,000,000	waiting for fund
4		15 000 000		0	0	15 000 000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct classroom at llangu prim	Not done	0	waiting for fund
2	To construct classroom at llangu prim	Not done	0	waiting for fund
3	To construct classroom at llangu prim	Not done	0	waiting for fund
4	To construct classroom at llangu prim	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Government support programme

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

200,046,690

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Project Budget:

Approved Council Budget: 200,046,690

Supplimentary Council Budget

Total Approved Council Budget 200,046,690

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 6277

Sector / Dept. : Secondary Education

HLG / LLG: LLG

Mkukuta: Yes Objective:

ity and equitable social services delivery Target: ation staff improved by the year the 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit Trainining (other)No of People Laboratory(ies) Select Select Select

DP0-95

Consultancy

Financial Progress Poport: Actual Allocations and Expenditures

Financial Progres	ss Report: Actual F	Allocations and Ex	cpenaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	200,046,690	200,046,690		0	0	200,046,690	waitng for fund
2		200,046,690	72,000,000	72,000,000	36	128,046,690	Not completed
3		200,046,690		72,000,000	36	128,046,690	Not completed
4		200 046 690		72 000 000	36	128 046 690	Not completed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of laborator	Not done	0	waiting for fund
2	To complete construction of laborator	in progress	36	It is good
3	To complete construction of laborator	in progress	36	It is good
4	To complete construction of laborator	in progress	36	It is good

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Government support programme

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

15,000,000

Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 15,000,000 Supplimentary Council Budget

Total Approved Council Budget 15,000,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code :

Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: ation staff improved by the year the 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-94

Select

Select

Financial Progress Poport: Actual Allocations and Expenditures

Financial Progres	ss Report: Actual A	Allocations and Ex	penaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	15,000,000	15,000,000		0	0	15,000,000	waiting for fund
2		15,000,000	8,000,000	8,000,000	53	7,000,000	funds were received
3		15,000,000	0	8,000,000	53	7,000,000	funds were received
4		15 000 000		8 000 000	53	7 000 000	funds were received

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of theatre a	Not done	0	waiting for fund
2	To complete construction of theatre a	In progress	53	It is good
3	To complete construction of theatre a	In progress	53	It is good
4	To complete construction of theatre a	In progress	53	It is good

Report for FY 2016/17, Quarter 4 DP0-93

Project Type: Capital Infrastructure - New Project Initiated: Select

Name of Project: Local Government support programme

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Description:

Improve access, quality and equatibale social services delivery

Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 300,000,000

Supplimentary Council Budget Total Approved Council Budget 300,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source:

300,000,000

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: ation staff improved by the year the 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit Others Select Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

T III all olar T Togroc			- p				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	300,000,000	300,000,000		0	0	300,000,000	waitng for fund
2		300,000,000		0	0	300,000,000	waitng for fund
3		300,000,000		0	0	300,000,000	waitng for fund
4		300,000,000		0	0	300,000,000	waitng for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate the improvement and dev	Not done	0	waiting for fund
2	To facilitate the improvement and dev		0	waiting for fund
3	To facilitate the improvement and dev	Not done	0	waiting for fund
4	To facilitate the improvement and dev	Not done	0	waiting for fund

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Government support programme

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Improve access, quality and equatibale social services delivery Description:

50,000,000

Contract Sum Start Date (Planned) Completion Date (Planned)

Project Budget:

Approved Council Budget: 50,000,000 Supplimentary Council Budget Total Approved Council Budget 50,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code :

Sector / Dept. : Natural Resources HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: essing capacity in 16 wards by the 2019

Infrastructure/Invest Expenditure

Category: ments Main Project Outputs: Number Unit Others Select Select Select Select

Contract Details Type of Procurement

Procurement Method

Contractor/Consultant/Serv. Prov.

DP0-92

Consultancy

QCBS

1-Jul-16

30-Jun-17

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	50,000,000	50,000,000		0	0	50,000,000	waitng for fund
2		50,000,000		0	0	50,000,000	waitng for fund
3		50,000,000		0	0	50,000,000	waitng for fund
4		50,000,000		0	0	50,000,000	waitng for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate development of honey col	Not done	0	waitng for fund
2	To facilitate development of honey col	Not done	0	waitng for fund
3	To facilitate development of honey col	Not done	0	waitng for fund
4	To facilitate development of honey co	Not done	0	waitng for fund

Report for FY 2016/17, Quarter 4 DP0-91

Project Type: Capital Infrastructure - Rehab. Project Initiated: Current FY (New project)

Name of Project: Local Government support programme

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

10,000,000

Contract Details Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 10,000,000 Supplimentary Council Budget

Total Approved Council Budget 10,000,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source:

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code :

Sector / Dept. : Natural Resources HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: essing capacity in 16 wards by the 2019

Infrastructure/Invest Expenditure

Category: ments Main Project Outputs:

Number Unit Others Select

Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	10,000,000	10,000,000		0	0	10,000,000	waiting for fund
2		10,000,000		0	0	10,000,000	waiting for fund
3		10,000,000		0	0	10,000,000	waiting for fund
4		10.000.000		0	0	10.000.000	waiting for fund

Quarter	-	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate bee keeping industry in 10	Not done	0	waiting for fund
2	To facilitate bee keeping industry in 10	Not done	0	waiting for fund
3	To facilitate bee keeping industry in 10	Not done	0	waiting for fund
4	To facilitate bee keeping industry in 10	Not done	0	waiting for fund

Project Type: Capacity Building Project Initiated: Current FY (New project)

Name of Project: Local Government support programme

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Description: Enhence good governance and admistrative services

Emichee good governance and admistrative services

Type of Procurement Works
Procurement Method QCBS
Contractor/Consultant/Serv. Prov.

Contract Sum

Contract Details

Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 119,546,360

Supplimentary Council Budget
Total Approved Council Budget 119,546,360

Community Contribution:
Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: CDG
Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 6277
Sector / Dept. : Community Dev.
HLG / LLG: LLG
Mkukuta: Yes

Mkukuta: Yes
Objective: od governance and admistrative services
Target: for community ensured by the year2019

Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-90

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

- manoiai i rogioc							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	119,546,360	119,546,360		0	0	119,546,360	wating for fund
2		119,546,360	35,000,000	35,000,000	29	84,546,360	funds received
3		119,546,360	0	35,000,000	29	84,546,360	funds received
4		119,546,360		35,000,000	29	84,546,360	funds received

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To provide loans to women groups by	Not done	0	waiting for fund
2	To provide loans to women groups by	In progress	29	It is good
3	To provide loans to women groups by	In progress	29	It is good
4	To provide loans to women groups by	In progress	29	It is good

Project Type: Capacity Building Project Initiated: Current FY (New project)

Name of Project: Local Government support programme

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Enhence good governance and admistrative services Description:

119,546,360

Contract Details Type of Procurement Non Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 119,546,360

Supplimentary Council Budget

Total Approved Council Budget 119,546,360 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG

Main Funding Source: Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code :

Sector / Dept. : Community Dev. HLG / LLG: LLG

Mkukuta: Yes Objective: od governance and admistrative services

Target: for community ensured by the year2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit

Trainining (other)No of People

Select Select

DP0-89

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	119,546,360	119,546,360		0	0	119,546,360	waitng for fund
2		119,546,360	35,000,000	35,000,000	29	84,546,360	funds received
3		119,546,360	51,000,000	86,000,000	72	33,546,360	funds received
4		119,546,360		86,000,000	72	33,546,360	funds received

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To provide loans to youth groups by ju	Not done	0	waitng for fund
2	To provide loans to youth groups by ju	in progress	29	it is good
3	To provide loans to youth groups by ju	in progress	72	it is good
4	To provide loans to youth groups by ju	in progress	72	it is good

Report for FY 2016/17, Quarter 4 DP0-88

Project Type: Capital Infrastructure - Rehab. Project Initiated: Project initiated before current FY

Name of Project: Local Government support programme

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

10,000,000

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Project Budget:

Approved Council Budget: 10,000,000 Supplimentary Council Budget

Total Approved Council Budget 10,000,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code :

Sector / Dept. : Agriculture HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: essing capacity in 16 wards by the 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Consultancy

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	10,000,000	10,000,000	0	0	0	10,000,000	wating for fund
2		10,000,000	0	0	0	10,000,000	wating for fund
3		10,000,000	0	0	0	10,000,000	wating for fund
4		10,000,000		0	0	10,000,000	wating for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To strengthen and develop MPADEC	Not done	0	waitng for fund
2	To strengthen and develop MPADEC	Not done	0	waitng for fund
3	To strengthen and develop MPADEC	Not done	0	waitng for fund
4	To strengthen and develop MPADEC	Not done	0	waitng for fund

Report for FY 2016/17, Quarter 4

Project Type: Project Initiated: Current FY (New project) Capital Infrastructure - New

Name of Project: Local Government support programme

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

40,000,000

Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 40,000,000 Supplimentary Council Budget

Total Approved Council Budget 40,000,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source: CDG Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code :

Sector / Dept. : Agriculture HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: essing capacity in 16 wards by the 2019

Infrastructure/Invest Expenditure

Category:

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-87

Select Select

ments

Financial Progress Report: Actual Allocations and Expenditures

T III all olar T Togroc							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	40,000,000	40,000,000	0	0	0	40,000,000	waiting for fund
2		40,000,000	0	0	0	40,000,000	waiting for fund
3		40,000,000	0	0	0	40,000,000	waiting for fund
4		40,000,000		0	0	40,000,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct a building and instlation	Not done	0	waiting for fund
2	To construct a building and instlation	Not done	0	waiting for fund
3	To construct a building and instlation	Not done	0	waiting for fund
4	To construct a building and instlation	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Government support programme

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

10,500,000

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Project Budget:

Approved Council Budget: 10,500,000 Supplimentary Council Budget

Total Approved Council Budget 10,500,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source:

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code :

Sector / Dept. : Agriculture HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: essing capacity in 16 wards by the 2019

Infrastructure/Invest Expenditure

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-86

Consultancy

Select

Select

Financial Progress Poport: Actual Allocations and Evponditures

Financial Progres	ss Report: Actual A	Allocations and Ex	cpenaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	10,500,000	10,500,000	10,500,000	10,500,000	100	0	Work completed
2		10,500,000	0	10,500,000	100	0	Work completed
3		10,500,000	0	10,500,000	100	0	Work completed
4		10 500 000		10 500 000	100	0	Work completed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To enable entrepreneurs to paticipate	Done	100	Completed
2	To enable entrepreneurs to paticipate		100	Completed
3	To enable entrepreneurs to paticipate	Done	100	Completed
4	To enable entrepreneurs to paticipate	Done	100	Completed

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Government support programme

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Description:

Improve access, quality and equatibale social services delivery

20,000,000

Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 20,000,000 Supplimentary Council Budget

Total Approved Council Budget 20,000,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Agriculture HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: essing capacity in 16 wards by the 2019

Infrastructure/Invest Expenditure

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Others Select

DP0-85

Select Select

Financial Progress Poport: Actual Allocations and Expenditures

Financial Progres	ss Report: Actual F	Allocations and Ex	penaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	20,000,000	20,000,000	20,000,000	20,000,000	100	0	completed
2		20,000,000	0	20,000,000	100	0	completed
3		20,000,000	0	20,000,000	100	0	completed
4		20,000,000		20 000 000	100	0	completed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate farmers on study tour train	done	100	completed
2	To facilitate farmers on study tour trai	done	100	completed
3	To facilitate farmers on study tour trai	done	100	completed
4	To facilitate farmers on study tour train	done	100	completed

Project Type: Project Initiated: Current FY (New project) Capital Infrastructure - New

Name of Project: Local Government support programme

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Improve access, quality and equatibale social services delivery Description:

Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Procurement Method

Project Budget:

Approved Council Budget: 20,000,000 Supplimentary Council Budget

Total Approved Council Budget 20,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

20,000,000 and Off Budget Funding)

Main Funding Source: CDG Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code :

Sector / Dept. : Agriculture HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: essing capacity in 16 wards by the 2019

Infrastructure/Invest Expenditure

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-84

Consultancy

QCBS

Select Select

Financial Progress Report: Actual Allocations and Expenditures

·	anotal Frogress Ropolti Attatal Anotations and Exponentation							
	Actual		Actual					
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
1	20,000,000	20,000,000	0	0	0	20,000,000	waiting for fund	
2		20,000,000	0	0	0	20,000,000	waiting for fund	
3		20,000,000	0	0	0	20,000,000	waiting for fund	
4		20,000,000		0	0	20,000,000	waiting for fund	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 1 international market at	Not done	0	waiting for fund
2	To construct 1 international market at	Not done	0	waiting for fund
3	To construct 1 international market at	Not done	0	waiting for fund
4	To construct 1 international market at	Not done	0	waiting for fund

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Government support programme

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Description:

Improve access, quality and equatibale social services delivery

10,000,000

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Project Budget:

Approved Council Budget: 10,000,000 Supplimentary Council Budget

Total Approved Council Budget 10,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code :

Sector / Dept. : Agriculture HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: essing capacity in 16 wards by the 2019

Infrastructure/Invest Expenditure

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-83

Consultancy

Select Select

Category:

ments

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	10,000,000	10,000,000	0	0	0	10,000,000	waiting for fund
2		10,000,000	0	0	0	10,000,000	waiting for fund
3		10,000,000	0	0	0	10,000,000	waiting for fund
4		10,000,000		0	0	10,000,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To strengthen production of tobacco i	Not done	0	waiting of fund
2	To strengthen production of tobacco i	Not done	0	waiting of fund
3	To strengthen production of tobacco i	Not done	0	waiting of fund
4	To strengthen production of tobacco i	Not done	0	waiting of fund

Name of Project: livestock disease control

Mpanda District Council (Katavi Region) Council:

Capital Infrastructure - New

Location: mpanda district council

Report for FY 2016/17, Quarter 4

Improve access, quality and equatibale social services delivery Description:

8,500,000

Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Project Type:

Approved Council Budget: 8,500,000 Supplimentary Council Budget Total Approved Council Budget 8,500,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source: Own Revenues Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 4540 Sector / Dept. : Livestock HLG / LLG: LLG Mkukuta: Yes Objective: ity and equitable social services delivery

Project Initiated:

Target: g development ensured by the year 2019

Expenditure Infrastructure/Invest Category:

ments

Main Project Outputs:

Current FY (New project)

Number Unit

Trainining (other)No of People

Select Select

DP0-82

Select Select

Financial Progress Poport: Actual Allocations and Expenditures

Financial Progres	s Report: Actual A	Allocations and Ex	(penaitures				
·	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	8,500,000	8,500,000	0	0	0	8,500,000	waiting for fund
2		8,500,000	0	0	0	8,500,000	waiting for fund
3		8,500,000	0	0	0	8,500,000	waiting for fund
4		8 500 000		0	n	8 500 000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To enable disease control programme	Not done	0	waiting for fund
2	To enable disease control programme	Not done	0	waiting for fund
3	To enable disease control programme	Not done	0	waiting for fund
4	To enable disease control programme	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Name of Project: livestock disease control

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: mpanda district council

Improve access, quality and equatibale social services delivery Description:

Project Details:

Project (Activity) Code :

Sector / Dept. : Livestock HLG / LLG: LLG Mkukuta: Yes

Project Initiated:

Objective: ity and equitable social services delivery Target: g development ensured by the year 2019

Expenditure Infrastructure/Invest

Category: ments

Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov.

Current FY (New project)

Contract Sum Start Date (Planned)

Number

Contract Details

1-Jul-16 Completion Date (Planned) 30-Jun-17

Main Project Outputs:

Project Budget:

Project Type:

Approved Council Budget: 7,537,500 Supplimentary Council Budget Total Approved Council Budget 7,537,500 Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 7,537,500 and Off Budget Funding)

Main Funding Source: Own Revenues Co-Funding From Other Source: Yes

Trainining (other)No of People Select Select

Unit

Select Select

DP0-81

Financial Progress Report: Actual Allocations and Expenditures

i inanoiai i rogroc			•				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	7,537,500	7,537,500	0	0	0	7,537,500	waiting for fund
2		7,537,500	0	0	0	7,537,500	waiting for fund
3		7,537,500	0	0	0	7,537,500	waiting for fund
4		7,537,500		0	0	7,537,500	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate tresability and identification		0	waiting for fund
2	To facilitate tresability and identification	Not done	0	waiting for fund
3	To facilitate tresability and identification	Not done	0	waiting for fund
4	To facilitate tresability and identification	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: livestock disease control

Council: Mpanda District Council (Katavi Region)

Location: mpanda district council

Improve access, quality and equatibale social services delivery Description:

10,000,000

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Project Budget:

Approved Council Budget: 10,000,000 Supplimentary Council Budget

Total Approved Council Budget 10,000,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code :

Sector / Dept. : Livestock HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: g development ensured by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit

Trainining (other)No of People

Select Select

DP0-80

Consultancy

Select Select

Financial Progres	mancial Progress Report: Actual Allocations and Expenditures								
	Actual		Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress		
1	10,000,000	10,000,000	0	0	0	10,000,000	waiting for fund		
2		10,000,000	0	0	0	10,000,000	waiting for fund		
3		10,000,000	0	0	0	10,000,000	waiting for fund		
4		10 000 000		0	0	10 000 000	waiting for fund		

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To rehabilitate 1 houses for agriculture	Not done	0	waiting for fund
2	To rehabilitate 1 houses for agriculture	Not done	0	waiting for fund
3	To rehabilitate 1 houses for agriculture	Not done	0	waiting for fund
4	To rehabilitate 1 houses for agriculture	Not done	0	waiting for fund

Name of Project: livestock disease control

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: mpanda district council

Report for FY 2016/17, Quarter 4

Project Type:

Project Budget:

Approved Council Budget:

Community Contribution:

Other Off Budget Funding:

and Off Budget Funding)

Main Funding Source: Co-Funding From Other Source:

Supplimentary Council Budget

Total Approved Council Budget

Total Budget (incl Comm. Contr.

Improve access, quality and equatibale social services delivery Description:

30,000,000

30,000,000

30,000,000

Project Details:

Project (Activity) Code :

Sector / Dept. : Livestock HLG / LLG: LLG

Project Initiated:

Contract Details Type of Procurement

Contract Sum Start Date (Planned)

Procurement Method

Completion Date (Planned)

Contractor/Consultant/Serv. Prov.

Mkukuta: Yes Objective: ity and equitable social services delivery Target: g development ensured by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Current FY (New project)

Number Unit Trainining (other)No of People

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

CDG

Yes

a							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	30,000,000	30,000,000	0	0	0	30,000,000	waiting for fund
2		30,000,000	0	0	0	30,000,000	waiting for fund
3		30,000,000	0	0	0	30,000,000	waiting for fund
4		30,000,000		0	0	30,000,000	waiting for fund

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 1 bore hole water trough	Not done	0	waiting for fund
2	To construct 1 bore hole water trough	Not done	0	waiting for fund
3	To construct 1 bore hole water trough	Not done	0	waiting for fund
4	To construct 1 bore hole water trough	Not done	0	waiting for fund

DP0-79

Consultancy

QCBS

1-Jul-16

30-Jun-17

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: livestock disease control

Council: Mpanda District Council (Katavi Region)

Location: mpanda district council

Improve access, quality and equatibale social services delivery Description:

10,000,000

Contract Details Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 10,000,000 Supplimentary Council Budget

Total Approved Council Budget 10,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code :

Sector / Dept. : Livestock HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: g development ensured by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-78

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	10,000,000	10,000,000	0	0	0	10,000,000	waiting for fund
2		10,000,000	0	0	0	10,000,000	waiting for fund
3		10,000,000	0	0	0	10,000,000	waiting for fund
4		10,000,000		0	0	10,000,000	waiting for fund

	-	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to construct fingerlings breeding centr	not done	0	waiting for fund
2	to construct fingerlings breeding centr	not done	0	waiting for fund
3	to construct fingerlings breeding centr	not done	0	waiting for fund
4	to construct fingerlings breeding centr	not done	0	waiting for fund

Name of Project: livestock disease control

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: mpanda district council

Report for FY 2016/17, Quarter 4

Project Type:

Project Budget:

Approved Council Budget:

Community Contribution:

Other Off Budget Funding:

and Off Budget Funding)

Main Funding Source:

Supplimentary Council Budget

Total Approved Council Budget

Total Budget (incl Comm. Contr.

Co-Funding From Other Source:

Improve access, quality and equatibale social services delivery Description:

14,000,000

14,000,000

14,000,000

Own Revenues

Yes

Project Details:

Project (Activity) Code : 4540 Sector / Dept. : Livestock HLG / LLG: LLG Mkukuta: Yes

Project Initiated:

Contract Details Type of Procurement

Contract Sum

Procurement Method

Objective: ity and equitable social services delivery Target: g development ensured by the year 2019

Expenditure Infrastructure/Invest

Category: ments Contractor/Consultant/Serv. Prov. Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

> Main Project Outputs: Number Unit

Current FY (New project)

Trainining (other)No of People Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	14,000,000	14,000,000	0	0	0	14,000,000	Waiting for fund
2		14,000,000	0	0	0	14,000,000	Waiting for fund
3		14,000,000	0	0	0	14,000,000	Waiting for fund
4		14,000,000		0	0	14,000,000	Waiting for fund

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To purchase 3 motorcycle for extension	Not done	0	waiting for fund
2	To purchase 3 motorcycle for extension	Not done	0	waiting for fund
3	To purchase 3 motorcycle for extension	Not done	0	waiting for fund
4	To purchase 3 motorcycle for extension	Not done	0	waiting for fund

DP0-77

Consultancy

QCBS

Name of Project: livestock disease control

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: mpanda district council

Report for FY 2016/17, Quarter 4

Improve access, quality and equatibale social services delivery Description:

10,000,000

Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Procurement Method

Project Initiated:

Project Budget:

Project Type:

Approved Council Budget: 10,000,000 Supplimentary Council Budget Total Approved Council Budget 10,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source: Own Revenues Yes

Co-Funding From Other Source:

Project Details:

Project (Activity) Code : 4540 Sector / Dept. : Livestock HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: g development ensured by the year 2019

Expenditure Infrastructure/Invest Category:

ments

Main Project Outputs:

Current FY (New project)

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

Tillanolai Trogroc			P				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	10,000,000	10,000,000	0	0	0	10,000,000	waiting for fund
2		10,000,000	0	0	0	10,000,000	waiting for fund
3		10,000,000	0	0	0	10,000,000	waiting for fund
4		10,000,000		0	0	10,000,000	

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To develop and strength Ikola landing	Not done	0	waiting for fund
2	To develop and strength Ikola landing	Not done	0	waiting for fund
3	To develop and strength Ikola landing	Not done	0	waiting for fund
4	To develop and strength Ikola landing	Not done	0	waiting for fund

DP0-76

Consultancy

QCBS

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - Rehab. Project Initiated: Project initiated before current FY

Name of Project: livestock disease control

Council: Mpanda District Council (Katavi Region)

Location: mpanda district council

Improve access, quality and equatibale social services delivery Description:

10,000,000

Contract Details Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 10,000,000 Supplimentary Council Budget Total Approved Council Budget 10,000,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source: Own Revenues Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code :

Sector / Dept. : Livestock HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: g development ensured by the year 2019 Infrastructure/Invest

Expenditure

ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-75

Select Select

Category:

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	10,000,000	10,000,000	0	0	0	10,000,000	waiting for fund
2		10,000,000	0	0	0	10,000,000	waiting for fund
3		10,000,000	0	0	0	10,000,000	waiting for fund
4		10,000,000		0	0	10,000,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To improve liquid nitrogen production		0	waiting for fund
2	To improve liquid nitrogen production	Not done	0	waiting for fund
3	To improve liquid nitrogen production	Not done	0	waiting for fund
4	To improve liquid nitrogen production	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Project Initiated: Project initiated before current FY Capital Infrastructure - New

Name of Project: Rural water supply

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

301,073,756

301,073,756

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Type of Procurement

Project Budget:

Approved Council Budget: 301,073,756

Supplimentary Council Budget Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: **RWSSP-CDG** Yes

Co-Funding From Other Source:

Project Details:

Project (Activity) Code : 3217 Sector / Dept. : Water HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: social services delivery by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit

Trainining (other)No of People

Select Select

DP0-74

Consultancy

Select Select

Financial Progress Report: Actual Allocations and Expenditures

- manoran regret	Actual		Actual		1		
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	301,073,756	301,073,756	0	0	0	301,073,756	waiting for fund
2		301,073,756	0	0	0	301,073,756	waiting for fund
3		301,073,756	0	0	0	301,073,756	waiting for fund
4		301,073,756		0	0	301,073,756	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct piped water schemes at	Not done	0	waiting for fund
2	To construct piped water schemes at	Not done	0	waiting for fund
3	To construct piped water schemes at	Not done	0	waiting for fund
4	To construct piped water schemes at	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Rural water supply

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

10,423,556

Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Type of Procurement

Project Budget:

Approved Council Budget: 10,423,556 Supplimentary Council Budget Total Approved Council Budget 10,423,556 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source: RWSSP-CDG

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code :

Sector / Dept. : Select HLG / LLG: Select Mkukuta: Select Objective: ity and equitable social services delivery

Target: social services delivery by the year 2019 Expenditure Infrastructure/Invest

Category:

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-73

Works

Select Select

ments

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	10,423,556	10,423,556	0	0	0	10,423,556	waiting for fund
2		10,423,556	0	0	0	10,423,556	waiting for fund
3		10,423,556	0	0	0	10,423,556	waiting for fund
4		10,423,556		0	0	10,423,556	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct supervision in construction	Not done	0	waiting for fund
2	To conduct supervision in construction	Not done		waiting for fund
3	To conduct supervision in construction	Not done	0	waiting for fund
4	To conduct supervision in construction	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Rural water supply

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

1,000,000

1,000,000

Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Type of Procurement

Project Budget:

Approved Council Budget: 1,000,000

Supplimentary Council Budget Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source: RWSSP-CDG

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code :

Sector / Dept. : Water HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: social services delivery by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit

Trainining (other)No of People

Select Select

DP0-72

Works

Select Select

Financial Progress Report: Actual Allocations and Expenditures

			•				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	1,000,000	1,000,000	0	0	0	1,000,000	waiting for fund
2		1,000,000	0	0	0	1,000,000	waiting for fund
3		1,000,000	0	0	0	1,000,000	waiting for fund
4		1.000.000		0	0	1.000.000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress	
1	To facilitate office management by jur		0	waiting for fund	
	to facilitate office management by june		0	waiting for fund	
3	To facilitate office management by jur	Not done	0	waiting for fund	
4	To facilitate office management by jur	Not done	0	waiting for fund	

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Rural water supply

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

19,000,000

Type of Procurement Works Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 19,000,000 Supplimentary Council Budget Total Approved Council Budget 19,000,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source: **RWSSP-CDG**

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code :

Sector / Dept. : Water HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: social services delivery by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-71

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

	manotar 1 Togreso Nopolar / totalir / anotationo and Exponentario							
	Actual		Actual					
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
1	19,000,000	19,000,000	0	0	0	19,000,000	waiting for fund	
2		19,000,000	0	0	0	19,000,000	waiting for fund	
3		19,000,000	0	0	0	19,000,000	waiting for fund	
4		19,000,000		0	0	19,000,000	waiting for fund	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate vehicle and motorcycle op	Not done	0	waiting for fund
2	To facilitate vehicle and motorcycle op	Not done	0	waiting for fund
3	To facilitate vehicle and motorcycle op	Not done	0	waiting for fund
4	To facilitate vehicle and motorcycle op	Not done	0	waiting for fund

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEV Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New

Name of Project: Rural water supply

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Description: Improve access, quality and equatibale social services delivery

Project Budget:

Approved Council Budget: 1,500,000

Supplimentary Council Budget

Total Approved Council Budget 1,500,000

Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source:

RWSSP-CDG

1,500,000

Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Co

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure

Category:

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure
1	1,500,000	1,500,000		0
2		1,500,000	1,500,000	1,500,000
3		1,500,000	0	1,500,000
4		1,500,000		1,500,000

Quarter	Planned Activity	Actual Implementation
1	To produce the Internal Audit report b	not done
2	To produce the Internal Audit report b	done
3	To produce the Internal Audit report b	done
4	To produce the Internal Audit report b	done

DP0-70

Project Initiated:	Current FY (New project)			
	Contract Details			
	Type of Procurement	Works		
	Procurement Method	QCBS		
	Contractor/Consultant/Serv. Prov.			
	Contract Sum			
	Start Date (Planned)	1-Jul-16		
	Completion Date (Planned)	30-Jun-17		

ode:

Water LLG Yes

ity and equitable social services delivery social services delivery by the year 2019 Infrastructure/Invest ments

Main Project Outputs:

Number Unit

Trainining (other)No of People Select

Select

Select

Select

Performance Ratio		
(%)	Balance (TShs.)	Remarks Regarding Financial Progress
0	1,500,000	waiting for fund
100	0	fund received
100	0	fund received
100	0	fund received

Cumulative Implementation (0-100%)	Remarks on Physical Progress
0	waiting for fund
100	It is good
100	It is good
100	It is good

Report for FY 2016/17, Quarter 4 DP0-69

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Rural water supply

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

Contract Details Type of Procurement Works Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 6,728,681 Supplimentary Council Budget 6,728,681

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 6,728,681 and Off Budget Funding)

Main Funding Source: **RWSSP-CDG**

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code:

Sector / Dept. : Water HLG / LLG: LLG Mkukuta: Select

Objective: ity and equitable social services delivery Target: social services delivery by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit Trainining (other)No of People Select Select Select

Select

Financial Progress Report: Actual Allocations and Expenditures

·							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	6,728,681	6,728,681	0	0	0	6,728,681	waiting for fund
2		6,728,681	0	0	0	6,728,681	waiting for fund
3		6,728,681	0	0	0	6,728,681	waiting for fund
4		6,728,681		0	0	6,728,681	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to enable training to water departmen	not done	0	waiting for fund
2	to enable training to water departmen	not done	0	waiting for fund
3	to enable training to water departmen	not done	0	waiting for fund
4	to enable training to water departmen	not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Health services

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

1,435,000

Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 1,435,000 Supplimentary Council Budget

Total Approved Council Budget 1,435,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

HSBF Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code:

Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: duced from 2% to 1% by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-68

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	1,435,000	1,435,000	0	0	0	1,435,000	waiting for fund
2		1,435,000	0	0	0	1,435,000	waiting for fund
3		1,435,000	0	0	0	1,435,000	waiting for fund
4		1,435,000		0	0	1,435,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct advocacy and training to	Not done	0	waiting for fund
2	To conduct advocacy and training to	not done	0	waiting for fund
3	To conduct advocacy and training to		0	waiting for fund
4	To conduct advocacy and training to	Not done	0	waiting for fund

Name of Project: Health services

Report for FY 2016/17, Quarter 4

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

1,441,900

Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Project Type:

Approved Council Budget: 1,441,900 Supplimentary Council Budget

Total Approved Council Budget 1,441,900

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

HSBF Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code:

Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Project Initiated:

Objective: ity and equitable social services delivery Target: duced from 2% to 1% by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Current FY (New project)

Number Unit

Trainining (other)No of People

Select Select

DP0-67

Select

Select

Financial Progress Poport: Actual Allocations and Evponditures

Financial Progres	nancial Progress Report: Actual Allocations and Expenditures								
	Actual		Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress		
1	1,441,900	1,441,900	0	0	0	1,441,900	waiting for fund		
2		1,441,900	0	0	0	1,441,900	waiting for fund		
3		1,441,900	0	0	0	1,441,900	waiting for fund		
4		1 441 900		0	0	1 441 900	waiting for fund		

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct supportive suppervision	Not done	0	waiting for fund
2	To conduct supportive suppervision	Not done	0	waiting for fund
3	To conduct supportive suppervision	Not done	0	waiting for fund
4	To conduct supportive suppervision	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Health services

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

2,619,500

Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 2,619,500 Supplimentary Council Budget Total Approved Council Budget 2,619,500

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

HSBF Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code:

Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: duced from 2% to 1% by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-66

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	2,619,500	2,619,500	0	0	0	2,619,500	waiting for fund
2		2,619,500	0	0	0	2,619,500	waiting for fund
3		2,619,500	0	0	0	2,619,500	waiting for fund
4		2,619,500		0	0	2,619,500	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct refresher training for 19 D	Not done	0	waiting for fund
2	To conduct refresher training for 19 D		0	waiting for fund
3	To conduct refresher training for 19 D	Not done	0	waiting for fund
4	To conduct refresher training for 19 D	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Details:

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Expenditure

Target:

Project (Activity) Code:

Name of Project: Health services

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Health

ity and equitable social services delivery

duced from 2% to 1% by the year 2019

Infrastructure/Invest

LLG

Yes

Contract Details Type of Procurement

Project Initiated:

Project Budget:

Project Type:

Approved Council Budget: 729,600 Supplimentary Council Budget Total Approved Council Budget 729,600 Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source: Co-Funding From Other Source:

HSBF

Yes

729,600

Category: ments Main Project Outputs:

Current FY (New project)

Number Unit

Trainining (other)No of People

Select

DP0-65

Consultancy

Select

Select

Select

Financial Progress Poport: Actual Allocations and Evponditures

Financial Progres	Inancial Progress Report: Actual Allocations and Expenditures								
	Actual		Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress		
1	729,600	729,600	0	0	0	729,600	waiting for fund		
2		729,600	0	0	0	729,600	waiting for fund		
3		729,600	0	0	0	729,600	waiting for fund		
4		729 600		0	0	729 600	waiting for fund		

Quarter	-	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct supportive supervision ac	Not done	0	waiting for fund
2	To conduct supportive supervision ac	Not done	0	waiting for fund
	To conduct supportive supervision ac		0	waiting for fund
4	To conduct supportive supervision ac	Not done	0	waiting for fund

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Health services

Report for FY 2016/17, Quarter 4

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

360,000

Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 360,000 Supplimentary Council Budget Total Approved Council Budget 360,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

HSBF Main Funding Source:

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code :

Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: duced from 2% to 1% by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-64

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

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	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	360,000	360,000	0	0	0	360,000	waiting for fund
2		360,000	0	0	0	360,000	waiting for fund
3		360,000	0	0	0	360,000	waiting for fund
4		360,000		0	0	360,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct report writing on HF and	Not done	0	waiting for fund
2	To conduct report writing on HF and	Not done	0	waiting for fund
3	To conduct report writing on HF and	Not done	0	waiting for fund
4	To conduct report writing on HF and	Not done	0	waiting for fund

Name of Project: Health services

Report for FY 2016/17, Quarter 4

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

1,355,000

Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Procurement Method

Project Initiated:

Project Budget:

Project Type:

Approved Council Budget: 1,355,000 Supplimentary Council Budget Total Approved Council Budget 1,355,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

HSBF Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code :

Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: duced from 2% to 1% by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit

Current FY (New project)

Trainining (other)No of People

Select Select

DP0-63

Consultancy

QCBS

Select Select

Financial Progress Poport: Actual Allocations and Expenditures

Financial Progres	mancial Progress Report: Actual Allocations and Expenditures								
	Actual		Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress		
1	1,355,000	1,355,000	0	C	0	1,355,000	waitng for fund		
2		1,355,000	0	C	0	1,355,000	waitng for fund		
3		1,355,000	0	C	0	1,355,000	waitng for fund		
4		1 355 000			0	1 355 000	waitng for fund		

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct review and planing meetir	Not done	0	waiting for fund
2	To conduct review and planing meetir	Not done	0	waiting for fund
3	To conduct review and planing meetir	Not done	0	waiting for fund
4	To conduct review and planing meetir	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Health services

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

98,700

Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 98,700 Supplimentary Council Budget 98,700

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source: Other/Earmarked Grants

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code : 5407 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: heath reduced from 44.4% to 40% 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-62

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	98,700	98,700	0	0	0	98,700	waiting for fund
2		98,700	0	0	0	98,700	waiting for fund
3		98,700	0	0	0	98,700	waiting for fund
4		98,700		0	0	98,700	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct sentisation and mobilization	Not done	0	waiting for fund
2	To conduct sentisation and mobilization		0	waiting for fund
3	To conduct sentisation and mobilization	Not done	0	waiting for fund
4	To conduct sentisation and mobilization	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Health services

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

98,700

Contract Details Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 98,700 Supplimentary Council Budget Total Approved Council Budget 98,700

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

HSBF Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code :

Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: heath reduced from 44.4% to 40% 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-61

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

·							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	98,700	98,700	0	0	0	98,700	waiting for fund
2		98,700	0	0	0	98,700	waiting for fund
3		98,700	0	0	0	98,700	waiting for fund
4		98,700		0	0	98,700	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct MDA at community level b	Not done	0	waiting for fund
2	To conduct MDA at community level b	Not done	0	waiting for fund
	To conduct MDA at community level b		0	waiting for fund
4	To conduct MDA at community level b	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Health services

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

600,000

Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Procurement Method

Project Budget:

Approved Council Budget: 600,000 Supplimentary Council Budget Total Approved Council Budget 600,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

HSBF Main Funding Source:

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code : 5407 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: heath reduced from 44.4% to 40% 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit Trainining (other)No of People Select Select Select Select

DP0-60

Works

Others

Financial Progress Report: Actual Allocations and Expenditures

a	o itoporti / totaai /		P				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	600,000	600,000	0	0	0	600,000	waiting for fund
2		600,000	0	0	0	600,000	waiting for fund
3		600,000	0	0	0	600,000	waiting for fund
4		600,000		0	0	600,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct meeting on MDA to 9 war	Not done	0	waiting for fund
2	To conduct meeting on MDA to 9 war	Not done	0	waiting for fund
3	To conduct meeting on MDA to 9 war	Not done	0	waiting for fund
4	To conduct meeting on MDA to 9 war	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Health services project

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

9,080,000

Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 9,080,000 Supplimentary Council Budget

Total Approved Council Budget 9,080,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

HSBF Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 5407 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: duced from 2% to 1% by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-59

Select

Select

Financial Progress Poport: Actual Allocations and Evponditures

Financial Progres	ss Report: Actual A	Allocations and Ex	(penaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	9,080,000	9,080,000	0	0	0	9,080,000	waiting for fund
2		9,080,000	0	0	0	9,080,000	waiting for fund
3		9,080,000	0	0	0	9,080,000	waiting for fund
4		9 080 000		0	0	9 080 000	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct sentisation and mobilization	Not done	0	waiting for fund
2	To conduct sentisation and mobilization	Not done	0	waiting for fund
3	To conduct sentisation and mobilization	Not done	0	waiting for fund
4	To conduct sentisation and mobilization	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Health services project

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

101,050

Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 101,050 Supplimentary Council Budget Total Approved Council Budget 101,050

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

HSBF Main Funding Source:

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code : 5407 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: duced from 2% to 1% by the year 2019

Expenditure Infrastructure/Invest

Category:

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-58

Select Select

ments

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure		Balance (TShs.)	Remarks Regarding Financial Progress
1	101,050	101,050	0	0	0	101,050	waiting for fund
2		101,050	0	0	0	101,050	waiting for fund
3		101,050	0	0	0	101,050	waiting for fund
4		101,050		0	0	101,050	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct MDA at community level b		0	waiting for fund
	To conduct MDA at community level b		0	waiting for fund
	To conduct MDA at community level b		0	waiting for fund
4	To conduct MDA at community level b	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Health services project

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Description: Improve access, quality and equatibale social services delivery

improve access, quality and equatibale social services delivery

600,000

Type of Procurement Works
Procurement Method Others
Contractor/Consultant/Serv. Prov.
Contract Sum
Start Date (Planned) 1-Jul-16
Completion Date (Planned) 30-Jul-17

Contract Details

Project Budget:

Approved Council Budget: 600,000
Supplimentary Council Budget
Total Approved Council Budget 600,000

Community Contribution:
Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source:
Co-Funding From Other Source:
Yes

Project Details:

Project (Activity) Code : 5407
Sector / Dept. : Health
HLG / LLG: LLG
Mkukuta: Yes

Objective: lity and equitable social services delivery Target: duced from 2% to 1% by the year 2019

Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-57

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	600,000	600,000	0	0	0	600,000	waiting for fund
2		600,000	0	0	0	600,000	waiting for fund
3		600,000	0	0	0	600,000	waiting for fund
4		600,000		0	0	600,000	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct meeting on MDA to 9 ward	Not done	0	waiting for fund
2	To conduct meeting on MDA to 9 ward	Not done	0	waiting for fund
3	To conduct meeting on MDA to 9 ward	Not done	0	waiting for fund
4	To conduct meeting on MDA to 9 ward	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4 DP0-56

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Health services project

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

4,600,000

Type of Procurement Works Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 4,600,000 Supplimentary Council Budget Total Approved Council Budget 4,600,000 Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source: Other/Earmarked Grants

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code : 5407 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes Objective: ity and equitable social services delivery

Target: duced from 2% to 1% by the year 2019 Expenditure Infrastructure/Invest

Category:

ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	4,600,000	4,600,000	0	0	0	4,600,000	waiting for fund
2		4,600,000	0	0	0	4,600,000	waiting for fund
3		4,600,000	0	0	0	4,600,000	waiting for fund
4		4,600,000		0	0	4,600,000	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct refreshers training to 46 F	Not done	0	waiting for fund
2	To conduct refreshers training to 46 F	Not done	0	waiting for fund
3	To conduct refreshers training to 46 F	Not done	0	waiting for fund
4	To conduct refreshers training to 46 F	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Health services project

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

13,080,000

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 13,080,000 Supplimentary Council Budget

Total Approved Council Budget 13,080,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

HSBF Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 5407 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: duced from 2% to 1% by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Contract Details

Type of Procurement

Number Unit

Trainining (other)No of People

Select Select

DP0-55

Works

Select

Select

Financial Progress Poport: Actual Allocations and Evponditures

Financial Progres	ss Report: Actual A	Allocations and Ex	cpenaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	13,080,000	13,080,000	0	0	0	13,080,000	waiting for fund
2		13,080,000	0	0	0	13,080,000	waiting for fund
3		13,080,000	0	0	0	13,080,000	waiting for fund
4		13 080 000		0	0	13 080 000	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct refresher training to 4500	not done	0	waiting for fund
2	To conduct refresher training to 4500	not done	0	waiting for fund
3	To conduct refresher training to 4500	not done	0	waiting for fund
4	To conduct refresher training to 4500	not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Health services project

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

2,174,000

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Type of Procurement

Project Budget:

Approved Council Budget: 2,174,000 Supplimentary Council Budget Total Approved Council Budget 2,174,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

HSBF Main Funding Source:

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code : 5407 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: duced from 2% to 1% by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People Select

Select Select

Select

DP0-54

Works

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	2,174,000	2,174,000	0	0	0	2,174,000	waiting for fund
2		2,174,000	0	0	0	2,174,000	waiting for fund
3		2,174,000	0	0	0	2,174,000	waiting for fund
4		2,174,000		0	0	2,174,000	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct sensitilization to 50 schoo	not done	0	waiting for fund
2	To conduct sensitilization to 50 schoo	not done	0	waiting for fund
3	To conduct sensitilization to 50 schoo	not done	0	waiting for fund
4	To conduct sensitilization to 50 schoo	not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Health services project

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

5,523,000

Type of Procurement Works Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 5,523,000 Supplimentary Council Budget Total Approved Council Budget 5,523,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

HSBF Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 5407 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes Objective: ity and equitable social services delivery

Target: duced from 2% to 1% by the year 2019 Infrastructure/Invest

Expenditure

Category: ments Main Project Outputs: Number Unit Trainining (other)No of People Select Select Select Select

DP0-53

Financial Progress Report: Actual Allocations and Expenditures

· manoiai i rogroc	,		P				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	5,523,000	5,523,000		0	0	5,523,000	waiting for fund
2		5,523,000		0	0	5,523,000	waiting for fund
3		5,523,000		0	0	5,523,000	waiting for fund
4		5,523,000		0	0	5,523,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To conduct training to 2 teachers in e		0	waiting for fund
2	To conduct training to 2 teachers in e	not done	0	waiting for fund
3	To conduct training to 2 teachers in e	not done	0	waiting for fund
4	To conduct training to 2 teachers in e	not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Name of Project: Health services project

Mpanda District Council (Katavi Region) Council:

Capital Infrastructure - New

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

2,500,000

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Type of Procurement

Project Initiated:

Project Budget:

Project Type:

Approved Council Budget: 2,500,000 Supplimentary Council Budget Total Approved Council Budget 2,500,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

HSBF Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 5407 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes Objective: ity and equitable social services delivery

Target: duced from 2% to 1% by the year 2019 Expenditure Infrastructure/Invest

Category:

ments

Main Project Outputs:

Current FY (New project)

Number Unit

Trainining (other)No of People

Select Select

DP0-52

Works

Select Select

Financial Progress Poport: Actual Allocations and Evponditures

Financial Progres	ss Report: Actual A	Allocations and Ex	cpenaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	2,500,000	2,500,000	0	0	0	2,500,000	waiting for fund
2		2,500,000	0	0	0	2,500,000	waiting for fund
3		2,500,000	0	0	0	2,500,000	waiting for fund
4		2 500 000		0	0	2 500 000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct administration of altendaz	not done	0	waiting for fund
2	To conduct administration of altendaz	not done	0	waiting for fund
3	To conduct administration of altendaz	not done	0	waiting for fund
4	To conduct administration of altendaz	not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Health services project

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Improve access, quality and equatibale social services delivery Description:

1,519,600

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Type of Procurement

Project Budget:

Approved Council Budget: 1,519,600 Supplimentary Council Budget Total Approved Council Budget 1,519,600 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

HSBF Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code :

Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: duced from 2% to 1% by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-51

Works

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	1,519,600	1,519,600	0	0	0	1,519,600	waiting for fund
2		1,519,600	0	0	0	1,519,600	waiting for fund
3		1,519,600	0	0	0	1,519,600	waiting for fund
4		1,519,600		0	0	1,519,600	

	-	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct update of census to 450	not done	0	waiting for fund
2	To conduct update of census to 450	not done	0	waiting for fund
3	To conduct update of census to 450	not done	0	waiting for fund
4				

Report for FY 2016/17, Quarter 4

Project Type: Project Initiated: Current FY (New project) Capital Infrastructure - New

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Poor households in the council reduced from 2375 to 0 by the year 2019 Description:

454,920,000

Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Project Budget:

Approved Council Budget: 454,920,000 Supplimentary Council Budget

Total Approved Council Budget 454,920,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source: **TASAF** Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 8-Mar-17 Sector / Dept. : Trade HLG / LLG: LLG Mkukuta: Yes

Objective: re,gender and community empowerment Target: educed from 2375 to 0 by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-50

Goods

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

Tillariolar Frogree							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	454,920,000	454,920,000	139,676,000	139,676,000	31	315,244,000	In progress
2		454,920,000	71,212,000	210,888,000	46	244,032,000	In progress
3		454,920,000	136,912,000	347,800,000	76	107,120,000	In progress
4		454,920,000		347,800,000	76	107,120,000	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate poor households to incor	In progress	31	It is good
2	To facilitate poor households to incor	In progress	46	It is good
3	To facilitate poor households to incor	In progress	76	It is good
4				

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Poor households in the council reduced from 2375 to 0 by the year 2019 Description:

7,754,318

Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Project Budget:

Approved Council Budget: 7,754,318 Supplimentary Council Budget

Total Approved Council Budget 7,754,318 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source: **TASAF** Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Trade HLG / LLG: LLG Mkukuta: Yes

Objective: re,gender and community empowerment Target: educed from 2375 to 0 by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit Trainining (other)No of People Select Select Select Select

DP0-49

Goods

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	7,754,318	7,754,318	3,575,386	3,575,386	46	4,178,932	In progress
2		7,754,318	1,213,841	4,789,227	62	2,965,091	In progress
3		7,754,318	2,333,727	7,122,955	92	631,363	In progress
4		7,754,318		7,122,955	92	631,363	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate villagers during payment	In progress	46	In progress
2	To facilitate villagers during payment	In progress	62	In progress
3	To facilitate villagers during payment	In progress	92	In progress
4				

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Poor households in the council reduced from 2375 to 0 by the year 2019 Description:

5,169,545

Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Procurement Method

Project Budget:

Approved Council Budget: 5,169,545 Supplimentary Council Budget

Total Approved Council Budget 5,169,545 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

TASAF

Main Funding Source: Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Trade HLG / LLG: LLG Mkukuta: Yes

Objective: re,gender and community empowerment Target: educed from 2375 to 0 by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit Trainining (other)No of People Select Select Select Select

DP0-48

Goods

Others

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	5,169,545	5,169,545	1,587,227	1,587,227	31	3,582,318	In progress
2		5,169,545	1,587,227	3,174,454	61	1,995,091	In progress
3		5,169,545	1,555,818	4,730,272	92	439,273	In progress
4		5,169,545		4,730,272	92	439,273	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate ward to conduct monitor	In progress	31	In progress
2	To facilitate ward to conduct monitor	in progress	61	In progress
3	To facilitate ward to conduct monitor	In progress	92	In progress
4				

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Poor households in the council reduced from 2375 to 0 by the year 2019 Description:

29,841,136

Type of Procurement Goods Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Project Type:

Approved Council Budget: 29,841,136 Supplimentary Council Budget Total Approved Council Budget 29,841,136

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

TASAF Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Trade HLG / LLG: LLG Mkukuta: Yes

Project Initiated:

Objective: re,gender and community empowerment Target: educed from 2375 to 0 by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit Trainining (other)No of People

Current FY (New project)

Select Select Select Select

DP0-47

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	29,841,136	29,841,136	6,612,228	6,612,228	22	23,228,909	In progress
2		29,841,136	6,878,432	13,490,659	45	16,350,477	In progress
3		29,841,136	13,224,455	26,715,114	90	3,126,022	In progress
4		29,841,136		26,715,114	90	3,126,022	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct monitoring and followup t	in progress	45	In progress
2	To conduct monitoring and followup t	in progress	90	In progress
3	To conduct monitoring and followup t	in progress	90	In progress
4				

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

strength agro-procesing capacity in 13 wards by the year 2019 Description:

10,000,000

Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Procurement Method

Project Budget:

Approved Council Budget: 10,000,000 Supplimentary Council Budget 10,000,000

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Trade HLG / LLG: LLG Mkukuta: Yes Objective: ity and equitable social services delivery

Target: ng capacity in 13 wards by the year 2019

Infrastructure/Invest Expenditure

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-46

Consultancy

QCBS

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	10,000,000	10,000,000	0	0	0	10,000,000	waiting for fund
2		10,000,000	0	0	0	10,000,000	waiting for fund
3		10,000,000	0	0	0	10,000,000	waiting for fund
4		10,000,000	0	0	0	10,000,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate distribution of mango tree	Not done	0	waiting for fund
2	To facilitate distribution of mango tree	Not done	0	waiting for fund
3	To facilitate distribution of mango tree	Not done	0	waiting for fund
4	To facilitate distribution of mango tree	Not done	0	waiting for fund

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

strength agro-procesing capacity in 13 wards by the year 2019 Description:

7,000,000

Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 7,000,000 Supplimentary Council Budget 7,000,000

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Agriculture HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: ng capacity in 13 wards by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-45

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

- manoiar i rogroc							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	7,000,000	7,000,000		0	0	7,000,000	waiting for fund
2		7,000,000	7,000,000	7,000,000	100	0	completed
3		7,000,000	0	7,000,000	100	0	completed
4		7,000,000		7,000,000	100	0	completed

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To strength and develop coffee nurse	Not done	0	waiting for fund
2	To strength and develop coffee nurse	completed	100	it is good
3	To strength and develop coffee nurse	completed	100	it is good
4	To strength and develop coffee nurse	completed	100	it is good

Report for FY 2016/17, Quarter 4 DP0-44

Project Type: Capital Infrastructure - Rehab. Project Initiated: Project initiated before current FY

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Good governance in 16 wards and 55 villages improved by the year 2019 Description:

30,000,000

Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 30,000,000 Supplimentary Council Budget

Total Approved Council Budget 30,000,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: nd 55 villages improved by the year 2019

Infrastructure/Invest Expenditure

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial December Deposits Actual Allocations and Femanditum

Financial Progres	ss Report: Actual A	Allocations and Ex	(penaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	30,000,000	30,000,000		0	0	30,000,000	waiting for fund
2		30,000,000	12,467,200	12,467,200	42	17,532,800	fund s received
3		30,000,000	0	12,467,200	42	17,532,800	fund s received
4		30 000 000		12 467 200	42	17 532 800	fund s received

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of excutive	Not done	0	waiting for fund
2	To complete construction of excutive	in progress	42	it is good
3	To complete construction of excutive	in progress	42	it is good
4	To complete construction of excutive	in progress	42	it is good

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Description:

500,000,000

500,000,000

Procurement Method **QCBS** Good governance in 16 wards and 55 villages improved by the year 2019 Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 500,000,000

Supplimentary Council Budget Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Administration HLG / LLG: LLG

Mkukuta: Yes Objective: ity and equitable social services delivery Target: nd 55 villages improved by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Contract Details Type of Procurement

Trainining (other)No of People

Select Select

DP0-43

Consultancy

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

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	Actual		Actual					
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
1	500,000,000	500,000,000	0	0	0	500,000,000	waiting for fund	
2		500,000,000	0	0	0	500,000,000	funds received	
3		500,000,000	24,052,000	24,052,000	5	475,948,000	In progress	
4		500,000,000	475,948,000	500,000,000	100	0	In progress	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct council Headquater adm	Not done	0	waiting for fund
2	To construct council Headquater adm	in progress	5	it is good
3	To construct council Headquater adm	in progress	5	it is good
4	To construct council Headquater adm	in progress	89	it is good

Report for FY 2016/17, Quarter 4

Project Type: Project Initiated: Current FY (New project) Capital Infrastructure - New

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Good governance in 16 wards and 55 villages improved by the year 2019 Description:

11,732,000

Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) Completion Date (Planned)

Project Budget:

Approved Council Budget: 11,732,000 Supplimentary Council Budget Total Approved Council Budget 11,732,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: nd 55 villages improved by the year 2019

Expenditure Infrastructure/Invest Category:

ments

Procurement Method Others 1-Jul-16 30-Jun-17

Contract Details Type of Procurement DP0-42

Works

Main Project Outputs: Number Unit Trainining (other)No of People Select Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	11,732,000	11,732,000	0	0	0	11,732,000	waiting for fund
2		11,732,000	0	0	0	11,732,000	waiting for fund
3		11,732,000	0	0	0	11,732,000	waiting for fund
4		11,732,000		0	0	11,732,000	waiting for fund

Quarter	-	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate monitoring and supervision	Not done	0	waiting for fund
2	To facilitate monitoring and supervision	Not done	0	waiting for fund
3	To facilitate monitoring and supervision	Not done	0	waiting for fund
4	To facilitate monitoring and supervision	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Good governance in 16 wards and 55 villages improved by the year 2019 Description:

110,000,000

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 110,000,000 Supplimentary Council Budget

Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 110,000,000 and Off Budget Funding)

Main Funding Source: GoT-Special

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: nd 55 villages improved by the year 2019

Infrastructure/Invest Expenditure

Category: ments Main Project Outputs:

Number Unit

Contract Details Type of Procurement

Trainining (other)No of People

Select Select

DP0-41

Consultancy

Select Select

Financial Progress Poport: Actual Allocations and Expenditures

Financial Progre	nancial Progress Report: Actual Allocations and Expenditures								
	Actual		Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress		
1	110,000,000	110,000,000		0	0	110,000,000	waiting for fund		
2		110,000,000	0	0	0	110,000,000	funds received		
3		110,000,000	0	0	0	110,000,000	In progress		
4		110 000 000	110 000 000	110 000 000	100	0	In progress		

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 1 staff for DED at Mpand	Not done	0	waiting for fund
2	To construct 1 staff for DED at Mpand	in progress	5	it is good
3	To construct 1 staff for DED at Mpand	in progress	5	it is good
4	To construct 1 staff for DED at Mpand	in progress	89	it is good

Report for FY 2016/17, Quarter 4

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: Mpanda district council

Good governance in 16 wards and 55 villages improved by the year 2019 Description:

140,000,000

140,000,000

Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Project Type:

Approved Council Budget: 140,000,000 Supplimentary Council Budget

Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Project Initiated:

Objective: ity and equitable social services delivery Target: nd 55 villages improved by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Current FY (New project)

Number Unit

Trainining (other)No of People

Select Select

DP0-40

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	anotal Frogress Report Retail Fill out of the Experience of							
	Actual		Actual					
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
1	140,000,000	140,000,000	0	0	0	140,000,000	waiting for fund	
2		140,000,000	0	0	0	140,000,000	Fund received	
3		140,000,000	0	0	0	140,000,000	in progress	
4		140,000,000	140,000,000	140,000,000	100	0	in progress	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 5 staff Houses council H	Not done	0	waiting for fund
2	To construct 5 staff Houses council H	Not done	0	waiting for fund
3	To construct 5 staff Houses council H	Not done	0	waiting for fund
4	To construct 5 staff Houses council H	in progress	0	in progress

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Good governance in 16 wards and 55 villages improved by the year 2019 Description:

9,500,000

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Project Budget:

Approved Council Budget: 9,500,000 Supplimentary Council Budget Total Approved Council Budget 9,500,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: d projects implemented by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-39

Consultancy

Select Select

Financial Progress Report: Actual Allocations and Expenditures

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	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	9,500,000	9,500,000	0	0	0	9,500,000	waiting for fund
2		9,500,000	0	0	0	9,500,000	waiting for fund
3		9,500,000	0	0	0	9,500,000	waiting for fund
4		9,500,000		0	0	9,500,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To rehabilitate 2 classrooms at Kayen	Not done	0	waiting for fund
2	To rehabilitate 2 classrooms at Kayen		0	waiting for fund
3	To rehabilitate 2 classrooms at Kayen	Not done	0	waiting for fund
4	To rehabilitate 2 classrooms at Kayen	Not done	0	waiting for fund

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Good governance in 16 wards and 55 villages improved by the year 2019 Description:

5,000,000

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Project Budget:

Approved Council Budget: 5,000,000 Supplimentary Council Budget Total Approved Council Budget 5,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source:

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: d projects implemented by the year 2019

Infrastructure/Invest Expenditure

Category: ments Main Project Outputs:

Number Unit Trainining (other)No of People

Select Select

DP0-38

Consultancy

Select Select

Financial Progress Poport: Actual Allocations and Expenditures

Yes

	Financiai Progres	nancial Progress Report: Actual Allocations and Expenditures								
ſ		Actual		Actual						
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress		
	1	5,000,000	5,000,000	0	0	0	5,000,000	waiting for fund		
Ī	2		5,000,000	0	0	0	5,000,000	waiting for fund		
Ī	3		5,000,000	0	0	0	5,000,000	waiting for fund		
Ī	4		5,000,000	5,000,000	5,000,000	100	0	completed		

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To rehabilitate 4 classrooms at Lugon	Not done	0	waiting for fund
2	To rehabilitate 4 classrooms at Lugon	Not done	0	waiting for fund
3	To rehabilitate 4 classrooms at Lugon	Not done	0	waiting for fund
4	To rehabilitate 4 classrooms at Lugon	done	100	completed

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Govt Surpport Programe

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Good governance in 16 wards and 55 villages improved by the year 2019

Description:

7,000,000

Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 7,000,000 Supplimentary Council Budget Total Approved Council Budget 7,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source:

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes Objective: ity and equitable social services delivery

Target: d projects implemented by the year 2019 Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-37

Select Select

Financial Progress Poport: Actual Allocations and Expenditures

Financial Progres	inancial Progress Report: Actual Allocations and Expenditures								
	Actual		Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress		
1	7,000,000	7,000,000	0	0	0	7,000,000	waiting for fund		
2		7,000,000	0	0	0	7,000,000	waiting for fund		
3		7,000,000	0	0	0	7,000,000	waiting for fund		
4		7 000 000		0	0	7 000 000	waiting for fund		

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To rehabilitate 2 classrooms at Katum	Not done	0	waiting for fund
2	To rehabilitate 2 classrooms at Katum	Not done	0	waiting for fund
3	To rehabilitate 2 classrooms at Katum	Not done	0	waiting for fund
4	To rehabilitate 2 classrooms at Katum	Not done	0	waiting for fund

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Project Type:

Project Budget:

Approved Council Budget:

and Off Budget Funding)

Supplimentary Council Budget

Good governance in 16 wards and 55 villages improved by the year 2019 Description:

7,244,500

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Project Initiated:

Contract Details Type of Procurement

Contract Sum Start Date (Planned)

Procurement Method

Completion Date (Planned)

Contractor/Consultant/Serv. Prov.

Objective: ity and equitable social services delivery Target: d projects implemented by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit Trainining (other)No of People Select Select Select Select

Current FY (New project)

Total Approved Council Budget 7,244,500 Community Contribution: Other Off Budget Funding: Total Budget (incl Comm. Contr. 7,244,500

CDG Main Funding Source: Co-Funding From Other Source: Yes

Financial Progress Report: Actual Allocations and Expenditures

T III all olar T Togroc			p				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	7,244,500	7,244,500	0	0	0	7,244,500	waiting for fund
2		7,244,500	0	0	0	7,244,500	waiting for fund
3		7,244,500	0	0	0	7,244,500	waiting for fund
4		7,244,500		0	0	7,244,500	waiting for fund

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To rehabilitate 2 classrooms at Mnyag	Not done	0	waiting for fund
2	To rehabilitate 2 classrooms at Mnyag	Not done	0	waiting for fund
3	To rehabilitate 2 classrooms at Mnyag	Not done	0	waiting for fund
4	To rehabilitate 2 classrooms at Mnyag	Not done	0	waiting for fund

DP0-36

Consultancy

QCBS

1-Jul-16

30-Jun-17

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Local Govt Surpport Programe

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Project Type:

Name of Project:

Project Budget:

Approved Council Budget:

Community Contribution:

Other Off Budget Funding:

and Off Budget Funding)

Main Funding Source: Co-Funding From Other Source:

Supplimentary Council Budget

Total Approved Council Budget

Total Budget (incl Comm. Contr.

Good governance in 16 wards and 55 villages improved by the year 2019 Description:

105,000,000

105,000,000

105,000,000

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Project Initiated:

Contract Details Type of Procurement

Contract Sum Start Date (Planned)

Procurement Method

Contractor/Consultant/Serv. Prov.

Objective: ity and equitable social services delivery Target: vironment in 19 schools by the year 2019

Expenditure Infrastructure/Invest

Category: ments

DP0-35

Consultancy

QCBS

1-Jul-16

Completion Date (Planned) 30-Jun-17

Current FY (New project)

Main Project Outputs: Number Unit Trainining (other)No of People Select Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

CDG

Yes

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	105,000,000	105,000,000	0	0	0	105,000,000	waiting for fund
2		105,000,000	84,000,000	84,000,000	80	21,000,000	Fund received
3		105,000,000	0	84,000,000	80	21,000,000	Fund received
4		105,000,000		84,000,000	80	21,000,000	Fund received

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Constract 7 classrooms at Kasekese	Not done	0	waiting for fund
2	Constract 7 classrooms at Kasekese	in progress	80	it is good
3	Constract 7 classrooms at Kasekese	in progress	80	it is good
4	Constract 7 classrooms at Kasekese	in progress	80	it is good

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Local Govt Surpport Programe

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Project Type:

Name of Project:

Project Budget:

Approved Council Budget:

Community Contribution:

Other Off Budget Funding:

and Off Budget Funding)

Main Funding Source: Co-Funding From Other Source:

Supplimentary Council Budget

Total Approved Council Budget

Total Budget (incl Comm. Contr.

Good governance in 16 wards and 55 villages improved by the year 2019 Description:

20,000,000

20,000,000

20,000,000

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Project Initiated:

Contract Details Type of Procurement

Contract Sum Start Date (Planned)

Procurement Method

Completion Date (Planned)

Contractor/Consultant/Serv. Prov.

Objective: ity and equitable social services delivery Target: vironment in 19 schools by the year 2019

Expenditure Infrastructure/Invest

Category: ments DP0-34

Consultancy

QCBS

1-Jul-16

1-Jul-16

Main Project Outputs: Number Unit Trainining (other)No of People

Current FY (New project)

Select Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

CDG

Yes

- manoiai i rogroc							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	20,000,000	20,000,000	0	0	0	20,000,000	waiting for fund
2		20,000,000	0	0	0	20,000,000	waiting for fund
3		20,000,000	0	0	0	20,000,000	waiting for fund
4		20,000,000		0	0	20,000,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construct 1 teacher staff house at So	Not done	0	waiting for fund
2	Construct 1 teacher staff house at So	Not done	0	waiting for fund
3	Construct 1 teacher staff house at So	Not done	0	waiting for fund
4	Construct 1 teacher staff house at So	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated:

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Good governance in 16 wards and 55 villages improved by the year 2019 Description:

21,000,000

Contract Details Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 1-Jul-16

Project Budget:

Approved Council Budget: 21,000,000 Supplimentary Council Budget Total Approved Council Budget 21,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source:

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Objective: ity and equitable social services delivery Target: vironment in 19 schools by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit

Current FY (New project)

Trainining (other)No of People

Select Select

DP0-33

Select Select

Financial Progress Poport: Actual Allocations and Expenditures

Financial Progres	ss Report: Actual A	Allocations and Ex	penaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	21,000,000	21,000,000		0	0	21,000,000	waiting for fund
2		21,000,000	18,000,000	18,000,000	86	3,000,000	funds received
3		21,000,000	0	18,000,000	86	3,000,000	funds received
4		21 000 000		18 000 000	86	3 000 000	funds received

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 21 pit latrines at Ilebula6	Not done	0	waiting for fund
2	To construct 21 pit latrines at Ilebula6	in progress	86	it is good
3	To construct 21 pit latrines at Ilebula6	in progress	86	it is good
4	To construct 21 pit latrines at Ilebula6	in progress	86	it is good

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Good governance in 16 wards and 55 villages improved by the year 2019 Description:

20,000,000

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Objective: Governance and administrative service Target: ment to staff ensured by the year 2019

Expenditure Infrastructure/Invest

Category: ments **Contract Details** Type of Procurement Consultancy Procurement Method **QCBS**

Current FY (New project)

Contractor/Consultant/Serv. Prov.

Contract Sum

Project Initiated:

Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Project Type:

Approved Council Budget: 20,000,000 Supplimentary Council Budget Total Approved Council Budget 20,000,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-32

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	20,000,000	20,000,000		0	0	20,000,000	waiting for fund
2		20,000,000	20,000,000	20,000,000	100	0	waiting for fund
3		20,000,000		20,000,000	100	0	waiting for fund
4		20,000,000		20,000,000	100	0	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete the consruction of 2 staff	Not done	0	waiting for fund
2	To complete the consruction of 2 staff		0	waiting for fund
3	To complete the consruction of 2 staff	Not done	0	waiting for fund
4	To complete the consruction of 2 staff	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: Mpanda district council

Project Type:

Project Budget:

Approved Council Budget:

Community Contribution:

Other Off Budget Funding:

and Off Budget Funding)

Main Funding Source: Co-Funding From Other Source:

Supplimentary Council Budget

Total Approved Council Budget

Total Budget (incl Comm. Contr.

Good governance in 16 wards and 55 villages improved by the year 2019 Description:

35,000,000

35,000,000

35,000,000

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Project Initiated:

Contract Details Type of Procurement

Contract Sum Start Date (Planned)

Procurement Method

Completion Date (Planned)

Contractor/Consultant/Serv. Prov.

Objective: Governance and administrative service Target: nd 55 villages improved by the year 2019

Expenditure Infrastructure/Invest

Category: ments DP0-31

Consultancy

QCBS

1-Jul-16

30-Jun-17

Main Project Outputs: Number Unit

Current FY (New project)

Trainining (other)No of People

Select Select Select

Select

Financial Progress Report: Actual Allocations and Expenditures

CDG

Yes

I manoiar i rogroc			P				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	35,000,000	35,000,000	0	0	0	35,000,000	waiting for fund
2		35,000,000	0	0	0	35,000,000	waiting for fund
3		35,000,000	0	0	0	35,000,000	waiting for fund
4		35,000,000		0	0	35,000,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct ward office at Kasekese	Not done	0	waiting for fund
2	To construct ward office at Kasekese	Not done	0	waiting for fund
3	To construct ward office at Kasekese	Not done	0	waiting for fund
4	To construct ward office at Kasekese	Not done	0	waiting for fund

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Good governance in 16 wards and 55 villages improved by the year 2019 Description:

35,000,000

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Project Initiated:

Project Budget:

Project Type:

Approved Council Budget: 35,000,000 Supplimentary Council Budget Total Approved Council Budget 35,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code: 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes Objective: Governance and administrative service

Target: nd 55 villages improved by the year 2019 Expenditure Infrastructure/Invest

Category:

ments

Main Project Outputs:

Current FY (New project)

Number Unit

Trainining (other)No of People

Select Select

DP0-30

Consultancy

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	35,000,000	35,000,000	0	0	0	35,000,000	waiting for fund
2		35,000,000	0	0	0	35,000,000	waiting for fund
3		35,000,000	0	0	0	35,000,000	waiting for fund
4		35,000,000		0	0	35,000,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct (public building)ward offi	Not done	0	waiting for fund
	To construct (public building)ward offi		0	waiting for fund
3	To construct (public building)ward offi	Not done	0	waiting for fund
4	To construct (public building)ward offi	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Good governance in 16 wards and 55 villages improved by the year 2019

Description:

20,000,000

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Project Budget:

Approved Council Budget: 20,000,000 Supplimentary Council Budget Total Approved Council Budget 20,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source:

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code: 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Objective: Governance and administrative service Target: nd 55 villages improved by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit Trainining (other)No of People

Select Select

DP0-29

Consultancy

Select Select

Financial Progress Report: Actual Allocations and Expenditures

T III all olar T Togroc							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	20,000,000	20,000,000	0	0	0	20,000,000	waiting for fund
2		20,000,000	0	0	0	20,000,000	waiting for fund
3		20,000,000	0	0	0	20,000,000	waiting for fund
4		20,000,000		0	0	20,000,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete the construction of Karer	Not done	0	waiting for fund
2	To complete the construction of Karer	Not done	0	waiting for fund
3	To complete the construction of Karer	Not done	0	waiting for fund
4	To complete the construction of Karer	Not done	0	waiting for fund

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Project Type:

Good governance in 16 wards and 55 villages improved by the year 2019 Description:

20,000,000

Project Details:

Project (Activity) Code: 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Project Initiated:

Objective: Governance and administrative service Target: nd 55 villages improved by the year 2019

Infrastructure/Invest Expenditure

Category: ments **Contract Details** Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Current FY (New project)

Project Budget: Approved Council Budget:

20,000,000 Supplimentary Council Budget Total Approved Council Budget 20,000,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Main Project Outputs: Number Unit Trainining (other)No of People Select Select Select Select

DP0-28

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	20,000,000	20,000,000	0	0	0	20,000,000	waiting for fund
2		20,000,000	20,000,000	20,000,000	100	0	completed
3		20,000,000	0	20,000,000	100	0	completed
4		20,000,000		20,000,000	100	0	completed

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To improve revenue collection in the o	Not done	0	waiting for fund
2	To improve revenue collection in the o	completed	100	completed
3	To improve revenue collection in the o	completed	100	completed
4	To improve revenue collection in the o	completed	100	completed

Report for FY 2016/17, Quarter 4

Capital Infrastructure - New Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Good governance in 16 wards and 55 villages improved by the year 2019 Description:

6,000,000

Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Procurement Method

Project Initiated:

Project Budget:

Project Type:

Approved Council Budget: 6,000,000 Supplimentary Council Budget Total Approved Council Budget 6,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source:

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code: 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes Objective: Governance and administrative service

Target: nd 55 villages improved by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Current FY (New project)

Number Unit Trainining (other)No of People

Select Select

DP0-27

Consultancy

QCBS

Select Select

Financial Progress Report: Actual Allocations and Expenditures

T III all olar T Togroc			p				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	6,000,000	6,000,000	0	0	0	6,000,000	waiting for fund
2		6,000,000	0	0	0	6,000,000	waiting for fund
3		6,000,000	0	0	0	6,000,000	waiting for fund
4		6,000,000		0	0	6,000,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of WEO offi	Not done	0	waiting for fund
2	To complete construction of WEO offi		0	waiting for fund
3	To complete construction of WEO offi	Not done	0	waiting for fund
4	To complete construction of WEO offi	Not done	0	waiting for fund

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Description: Good governance in 16 wards and 55 villages improved by the year 2019

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Project Initiated:

Project Budget:

Project Type:

Approved Council Budget: 5,000,000 Supplimentary Council Budget Total Approved Council Budget 5,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source:

Co-Funding From Other Source: Yes Project Details:

Project (Activity) Code: 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes Objective: Governance and administrative service

Target: nd 55 villages improved by the year 2019 Expenditure Infrastructure/Invest

Category:

ments

Main Project Outputs:

Current FY (New project)

Number Unit

Trainining (other)No of People

Select Select

DP0-26

Consultancy

Select Select

5,000,000

Financial Progres	s Report: Actual A	Illocations and Ex	penditures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	5,000,000	5,000,000	0	0	0	5,000,000	waiting for fund
2		5,000,000	0	0	0	5,000,000	waiting for fund
3		5,000,000	0	0	0	5,000,000	waiting for fund
4		5,000,000		0	0	5,000,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of staff house	Not done	0	waiting for fund
2	To complete construction of staff house		0	waiting for fund
3	To complete construction of staff house	Not done	0	waiting for fund
4	To complete construction of staff house	Not done	0	waiting for fund

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Good governance in 16 wards and 55 villages improved by the year 2019 Description:

14,255,500

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Project Initiated:

Project Budget:

Project Type:

Approved Council Budget: 14,255,500 Supplimentary Council Budget Total Approved Council Budget 14,255,500 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code: 6277 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Objective: Governance and administrative service Target: title dees in the council by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Current FY (New project)

Number Unit

Trainining (other)No of People

Select Select

DP0-25

Consultancy

Select Select

Financial Progress Poport: Actual Allocations and Expenditures

Financial Progres	s Report: Actual A	Allocations and Ex	(penaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	14,255,500	14,255,500	0	0	0	14,255,500	waiting for fund
2		14,255,500	0	0	0	14,255,500	waiting for fund
3		14,255,500	0	0	0	14,255,500	waiting for fund
4		14 255 500		0	n	14 255 500	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To plan four plot,demarcate and stren	Not done	0	waiting for fund
2	To plan four plot,demarcate and stren	Not done	0	waiting for fund
3	To plan four plot,demarcate and stren	Not done	0	waiting for fund
4	To plan four plot,demarcate and stren	Not done	0	waiting for fund

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Secondary education perfomance improved by the year 2019 Description:

40,000,000

Project Details:

Project (Activity) Code: 6277 Sector / Dept. : Secondary Education HLG / LLG: LLG Mkukuta: Yes

Objective: n of the Nation Anti-corruption strategy Target: perfomance improved by the year 2019

Expenditure Infrastructure/Invest

Category: ments Current FY (New project)

Contract Details Type of Procurement

Procurement Method Contractor/Consultant/Serv. Prov.

Contract Sum Start Date (Planned)

Project Initiated:

1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Project Type:

Approved Council Budget: 40,000,000 Supplimentary Council Budget Total Approved Council Budget 40,000,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Main Project Outputs:

Number Unit

Trainining (other)No of People Select Select

Select Select

DP0-24

Works

QCBS

Financial Progres	lancial Progress Report: Actual Allocations and Expenditures								
	Actual		Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress		
1	40,000,000	40,000,000	0	0	0	40,000,000	waiting for fund		
2		40,000,000	0	0	0	40,000,000	waiting for fund		
3		40,000,000	0	0	0	40,000,000	waiting for fund		
4		40 000 000		0	0	40 000 000	waiting for fund		

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Completion of hostelblock and supply	Not done	0	waiting for fund
2	Completion of hostelblock and supply	Not done	0	waiting for fund
3	Completion of hostelblock and supply	Not done	0	waiting for fund
4	Completion of hostelblock and supply	Not done	0	waiting for fund

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Description:

Secondary education perfomance improved by the year 2019

50,000,000

Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 50,000,000 Supplimentary Council Budget

Total Approved Council Budget 50,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code: 6277 Sector / Dept. : Secondary Education HLG / LLG: LLG Mkukuta: Yes

Objective: n of the Nation Anti-corruption strategy Target: perfomance improved by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-23

Select Select

Financial Progress Poport: Actual Allocations and Expenditures

Financial Progres	s Report: Actual A	Allocations and Ex	(penaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	50,000,000	50,000,000	0	0	0	50,000,000	waiting for fund
2		50,000,000	0	0	0	50,000,000	waiting for fund
3		50,000,000	0	0	0	50,000,000	waiting for fund
4		50,000,000		0	n	50,000,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 1 hostel with a capacity of	Not done	0	waiting for fund
2	To construct 1 hostel with a capacity of	Not done	0	waiting for fund
3	To construct 1 hostel with a capacity of	Not done	0	waiting for fund
4	To construct 1 hostel with a capacity of	Not done	0	waiting for fund

Capital Infrastructure - New Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Secondary education perfomance improved by the year 2019 Description:

10,000,000

Procurement Method Contractor/Consultant/Serv. Prov.

Project Initiated:

Contract Sum

Contract Details Type of Procurement

Start Date (Planned)

Completion Date (Planned) 30-Jun-17

Project Budget:

Project Type:

Name of Project:

Approved Council Budget: 10,000,000 Supplimentary Council Budget Total Approved Council Budget 10,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code: 6277 Sector / Dept. : Secondary Education HLG / LLG: LLG Mkukuta: Yes

Objective: n of the Nation Anti-corruption strategy Target: perfomance improved by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Current FY (New project)

Number Unit

Trainining (other)No of People

Select Select

DP0-22

Consultancy

QCBS

1-Jul-16

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	10,000,000	10,000,000	0	0	0	10,000,000	waiting for fund
2		10,000,000	0	0	0	10,000,000	waiting for fund
3		10,000,000	0	0	0	10,000,000	waiting for fund
4		10,000,000		0	0	10,000,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct fence around girls domit		0	waiting for fund
2	To construct fence around girls domite	Not done	0	waiting for fund
	To construct fence around girls domit		0	waiting for fund
4	To construct fence around girls domit	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Project Initiated: Current FY (New project) Capital Infrastructure - New

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Marternal mortality ratio reduced from 236/100,000 to 216/100 by the year 2019 Description:

45,000,000

Contract Details Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 45,000,000 Supplimentary Council Budget Total Approved Council Budget 45,000,000

Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Project (Activity) Code: 6722 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Objective: antity of social services and infrastracture Target: 236/100,000 to 216/100 by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-21

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	45,000,000	45,000,000	0	0	0	45,000,000	waiting for fund
2		45,000,000	0	0	0	45,000,000	funds received
3		45,000,000	0	0	0	45,000,000	funds received
4		45,000,000		0	0	45,000,000	funds received

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 1 ward at Mwese health	Not done	0	waiting for fund
2	To construct 1 ward at Mwese health	in progress	5	in progress
3	To construct 1 ward at Mwese health	in progress	5	in progress
4	To construct 1 ward at Mwese health	in progress	45	in progress

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Marternal mortality ratio reduced from 236/100,000 to 216/100 by the year 2019 Description:

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Project Budget:

Approved Council Budget: 20,000,000 Supplimentary Council Budget Total Approved Council Budget 20,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

20,000,000 and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code: 6277 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Objective: antity of social services and infrastracture Target: 236/100,000 to 216/100 by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit Trainining (other)No of People Select Select Select Select

DP0-20

Consultancy

Financial Progress Report: Actual Allocations and Expenditures

T III all olar T Togroc							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	20,000,000	20,000,000	0	0	0	20,000,000	waiting for fund
2		20,000,000	0	0	0	20,000,000	waiting for fund
3		20,000,000	0	0	0	20,000,000	waiting for fund
4		20,000,000		0	0	20,000,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 1 staff house at Mwese	Not done	0	waiting for fund
2	To construct 1 staff house at Mwese	Not done	0	waiting for fund
3	To construct 1 staff house at Mwese	Not done	0	waiting for fund
4	To construct 1 staff house at Mwese	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: Mpanda district council

Marternal mortality ratio reduced from 236/100,000 to 216/100 by the year 2019 Description:

8,000,000

Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details Type of Procurement

Project Initiated:

Project Budget:

Project Type:

Approved Council Budget: 8,000,000 Supplimentary Council Budget Total Approved Council Budget 8,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Select Project Details:

Target:

Project (Activity) Code: 6277 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes Objective: antity of social services and infrastracture

236/100,000 to 216/100 by the year 2019 Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit

Current FY (New project)

Trainining (other)No of People

Select Select

DP0-19

Consultancy

Select Select

Financial Progress Report: Actual Allocations and Expenditures

- manoiai i rogioc							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	8,000,000	8,000,000	0	0	0	8,000,000	waiting for fund
2		8,000,000	8,000,000	8,000,000	100	0	fund received
3		8,000,000	0	8,000,000	100	0	fund received
4		8,000,000		8,000,000	100	0	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 8 latrines at Isenga 2,Ise	Not done	0	waiting for fund
2	To construct 8 latrines at Isenga 2,lse	completed	100	it is good
3	To construct 8 latrines at Isenga 2,Ise	completed	100	it is good
4	To construct 8 latrines at Isenga 2,lse	completed	100	it is good

Report for FY 2016/17, Quarter 4

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Capital Infrastructure - New

Location: Mpanda district council

Project Type:

Project Budget:

Approved Council Budget:

Community Contribution:

Other Off Budget Funding:

and Off Budget Funding)

Main Funding Source: Co-Funding From Other Source:

Supplimentary Council Budget

Total Approved Council Budget

Total Budget (incl Comm. Contr.

Description: Marternal mortality ratio reduced from 236/100,000 to 216/100 by the year 2019

30,000,000

30,000,000

30,000,000

Marternal mortality ratio reduced from 236/100,000 to 216/100 by the year 2019

Project Details:

 Project (Activity) Code :
 6277

 Sector / Dept. :
 Health

 HLG / LLG:
 LLG

 Mkukuta:
 Yes

Project Initiated:

Objective: antity of social services and infrastracture Target: 236/100,000 to 216/100 by the year 2019

Expenditure Infrastructure/Invest

Category: ments

Contract Details
Type of Procurement Consultancy
Procurement Method QCBS
Contractor/Consultant/Serv. Prov.
Contract Sum
Start Date (Planned) 1-Jul-16

Completion Date (Planned)

Main Project Outputs:

Current FY (New project)

Number Unit
Trainining (other)No of People

Select Select

30-Jun-17

DP0-18

Select Select

Financial Progress Report: Actual Allocations and Expenditures

CDG

Yes

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	30,000,000	30,000,000	0	0	0	30,000,000	waiting for fund
2		30,000,000	0	0	0	30,000,000	waiting for fund
3		30,000,000	0	0	0	30,000,000	waiting for fund
4		30,000,000		0	0	30,000,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To costruct center for outreack diseas	Not done	0	waiting for fund
2	To costruct center for outreack diseas	Not done	0	waiting for fund
3	To costruct center for outreack diseas	Not done	0	waiting for fund
4	To costruct center for outreack diseas	Not done	0	waiting for fund

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Govt Surpport Programe

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Marternal mortality ratio reduced from 236/100,000 to 216/100 by the year 2019 Description:

45,000,000

Contract Details Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 45,000,000 Supplimentary Council Budget Total Approved Council Budget 45,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code: 6277 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Objective: antity of social services and infrastracture Target: 236/100,000 to 216/100 by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit Trainining (other)No of People

Select Select

DP0-17

Select Select

Financial Progress Poport: Actual Allocations and Expenditures

Financial Progres	ancial Progress Report: Actual Allocations and Expenditures							
	Actual		Actual					
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
1	45,000,000	45,000,000	0	0	0	45,000,000	waiting for fund	
2		45,000,000	0	0	0	45,000,000	waiting for fund	
3		45,000,000	0	0	0	45,000,000	waiting for fund	
4		45 000 000		0	0	45 000 000	waiting for fund	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 1 dispensary at Mnyagar	Not done	0	waiting for fund
2	To construct 1 dispensary at Mnyagar	Not done	0	waiting for fund
3	To construct 1 dispensary at Mnyagar	Not done	0	waiting for fund
4	To construct 1 dispensary at Mnyagar	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Marternal mortality ratio reduced from 236/100,000 to 216/100 by the year 2019 Description:

Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 8,000,000 Supplimentary Council Budget Total Approved Council Budget 8,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

8,000,000 and Off Budget Funding)

CDG Main Funding Source: Co-Funding From Other Source: Yes

Project Details:

Project (Activity) Code: 6277 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes Objective:

antity of social services and infrastracture Target: 236/100,000 to 216/100 by the year 2019

Expenditure Infrastructure/Invest Category:

ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-16

Select Select

Financial Progress Report: Actual Allocations and Expenditures

a	and an indiginate indiginal indiginal and Experience of							
	Actual		Actual					
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
1	8,000,000	8,000,000	0	0	0	8,000,000	waiting for fund	
2		8,000,000	0	0	0	8,000,000	waiting for fund	
3		8,000,000	0	0	0	8,000,000	waiting for fund	
4		8,000,000		0	0	8,000,000	waiting for fund	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete the construction of staff I	Not done	0	waiting for fund
2	To complete the construction of staff I	Not done	0	waiting for fund
3	To complete the construction of staff I	Not done	0	waiting for fund
4	To complete the construction of staff I	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Govt Surpport Programe

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Costituency development projects implemented by the year 2019 Description:

Contract Details Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 13,369,000 Supplimentary Council Budget Total Approved Council Budget 13,369,000 Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 13,369,000 and Off Budget Funding)

Main Funding Source: Other/Earmarked Grants

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: 6277 Sector / Dept. : Trade HLG / LLG: LLG Mkukuta: Yes Objective: ılity and equitable social services delivery

Target: t projects implemented by the year 2019 Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit

Trainining (other)No of People

Select Select

DP0-15

Select Select

Financial Progress Poport: Actual Allocations and Evponditures

Yes

Financial Progres	ss Report: Actual A	Allocations and Ex	penaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	13,369,000	13,369,000	0	0	0	13,369,000	waiting for fund
2		13,369,000	0	0	0	13,369,000	waiting for fund
3		13,369,000	0	0	0	13,369,000	waiting for fund
4		13 369 000		0	0	13 369 000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 1 deep tank at Bulamata	Not done	0	waiting for fund
2	To construct 1 deep tank at Bulamata	Not done	0	waiting for fund
3	To construct 1 deep tank at Bulamata	Not done	0	waiting for fund
4	To construct 1 deep tank at Bulamata	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Govt Surpport Programe

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Costituency development projects implemented by the year 2019 Description:

20,000,000

Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Contract Details

Project Budget:

Approved Council Budget: 20,000,000 Supplimentary Council Budget Total Approved Council Budget 20,000,000 Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source: Other/Earmarked Grants Yes

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: 6277 Sector / Dept. : Trade HLG / LLG: LLG Mkukuta: Yes Objective: ılity and equitable social services delivery

Target: t projects implemented by the year 2019

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Poport: Actual Allocations and Evponditures

	Financiai Progres	inancial Progress Report: Actual Allocations and Expenditures							
ĺ		Actual		Actual					
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
ſ	1	20,000,000	20,000,000	0	0	0	20,000,000	waiting for fund	
ſ	2		20,000,000	0	0	0	20,000,000	waiting for fund	
	3		20,000,000	0	0	0	20,000,000	waiting for fund	
Ī	4		20 000 000		0	n	20,000,000	waiting for fund	

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 1 staff house at Kapalan	Not done	0	waiting for fund
2	To construct 1 staff house at Kapalan	Not done	0	waiting for fund
3	To construct 1 staff house at Kapalan	Not done	0	waiting for fund
4	To construct 1 staff house at Kapalan	Not done	0	waiting for fund

DP0-14

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Govt Surpport Programe

Mpanda District Council (Katavi Region) Council:

Location: Mpanda district council

Report for FY 2016/17, Quarter 4

Costituency development projects implemented by the year 2019 Description:

10,000,000

Contract Details Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 10,000,000 Supplimentary Council Budget Total Approved Council Budget 10,000,000 Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source: Other/Earmarked Grants

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: 6277 Sector / Dept. : Trade HLG / LLG: LLG Mkukuta: Yes Objective: ılity and equitable social services delivery

Target: t projects implemented by the year 2019 Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-13

Select Select

Financial Progress Report: Actual Allocations and Expenditures

Select

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	10,000,000	10,000,000	0	0	0	10,000,000	waiting for fund
2		10,000,000	0	0	0	10,000,000	waiting for fund
3		10,000,000	0	0	0	10,000,000	waiting for fund
4		10,000,000		0	0	10,000,000	waiting for fund

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 1 classroom at Itunya Pr	Not done	0	waiting for fund
2	To construct 1 classroom at Itunya Pr	Not done	0	waiting for fund
3	To construct 1 classroom at Itunya Pr	Not done	0	waiting for fund
4	To construct 1 classroom at Itunya Pr	Not done	0	waiting for fund

Report for FY 2016/17, Quarter 4

Project Type: Capital Infrastructure - New Project Initiated: Current FY (New project)

Name of Project: Local Govt Surpport Programe

Council: Mpanda District Council (Katavi Region)

Location: Mpanda district council

Costituency development projects implemented by the year 2019 Description:

20,000,000

Contract Details Type of Procurement Consultancy Procurement Method **QCBS** Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 20,000,000 Supplimentary Council Budget Total Approved Council Budget 20,000,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source: Other/Earmarked Grants Yes

Co-Funding From Other Source:

Project Details:

Project (Activity) Code : 6277 Sector / Dept. : Trade HLG / LLG: LLG Mkukuta: Yes Objective: ılity and equitable social services delivery

Target: t projects implemented by the year 2019 Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP0-12

Select Select

Financial Progress Report: Actual Allocations and Expenditures

a							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	20,000,000	20,000,000	0	0	0	20,000,000	waiting for fund
2		20,000,000	8,000,000	8,000,000	40	12,000,000	fund received
3		20,000,000	0	8,000,000	40	12,000,000	fund received
4		20,000,000		8,000,000	40	12,000,000	fund received

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 1 sfaff house at Katuma	Not done	0	waiting for fund
2	To construct 1 sfaff house at Katuma	in progress	40	it is good
3	To construct 1 sfaff house at Katuma	in progress	40	it is good
4	To construct 1 sfaff house at Katuma	in progress	45	it is good

DP0-11

Project Type:	Select					Project Initiated:	S	elect	
Name of Project:						1	Contract Details		
,	Mnanda District C	ouncil (Katavi Reg	ion)				Type of Procuremen	t	Select
Location:	Mparida District C	ourion (reater) reg	1011)				Procurement Method		Select
Description:							Contractor/Consultar	-	35.551
							Contract Sum		
1							Start Date (Planned))	mm/dd/yyyy
							Completion Date (Pl	anned)	mm/dd/yyyy
								· · · · · · · · · · · · · · · · · · ·	7777
Project Budget:			Project Details);		T N	lain Project Ou	tputs:	
Approved Council Budget:		Project (Activity) Code :				•	Unit		
Supplimentary Cou	uncil Budget			Sector / Dept. :	,	Select	t	Trainining (o	ther)No of People
Total Approved Co	ouncil Budget	(HLG / LLG:		Select	t	• • • • • • • • • • • • • • • • • • • •	Select
Community Contrib	bution:			Mkukuta:		Select	t		Select
Other Off Budget F	-unding:			Objective:					Select
Tatal Dudwat (in a				Target:					Select
Total Budget (incl		(Expenditure	Infrastructure/Invest				
and Off Budget Fi	unaing)			Category:	ments				
Main Funding Sour	rce:	Select							
Co-Funding From (Other Source:	Select							

a	andar 1 regreec Reports Notati 7 meditaren arra Experiantarea								
	Actual		Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress		
1		0		0		0			
2		0		0		0			
3		0		0		0			
4		0		0		0			

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

DP0-10

Project Type:	Select					Project Initiated:	Select	
						=	- · · · · ·	
Name of Project:							Contract Details	Select
Council:	Mpanda District C	Council (Katavi Regi	on)				Type of Procurement	
Location:							Procurement Method	Select
Description:							Contractor/Consultant/Serv. Prov	
							Contract Sum	
							Start Date (Planned)	mm/dd/yyyy
						_	Completion Date (Planned)	mm/dd/yyyy
Project Budget:			Project Details) :		Main Project	Outputs:	
Approved Council Budget:		Project (Activity	Project (Activity) Code :		Number	Unit		
Supplimentary Co	uncil Budget			Sector / Dept. :		Selec	t Traininin	g (other)No of People
Total Approved Co	ouncil Budget	0		HLG / LLG:		Selec	t	Select
Community Contri	ibution:			Mkukuta:		Selec	t	Select
Other Off Budget	Funding:			Objective:				Select
				Target:				Select
Total Budget (inc		0		Expenditure	Infrastructure/Invest			
and Off Budget F	-unding)			Category:	ments			
Main Funding Sou	ırce:	Select		3 ,				
	Other Source:	Select						

Financial Progress Report: Actual Allocations and Expenditures

a	andar 1 regreec Reports Notati 7 meditaren arra Experiantarea								
	Actual		Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress		
1		0		0		0			
2		0		0		0			
3		0		0		0			
4		0		0		0			

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY 2016/17, Quarter 4	DP0-9

Name of Project:									
,						1	Contract Details		
Council: Mg	panda District Co	uncil (Katavi Regi	on)				Type of Procureme	ent	Select
Location:		,	,				Procurement Meth		Select
Description:							Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne		mm/dd/yyyy
							Completion Date (Planned)	mm/dd/yyyy
			•				1		
Project Budget:				Project Details:				Main Project Ou	•
Approved Council Bud	J			Project (Activity)	Code :				Unit
Supplimentary Council				Sector / Dept. :		Select		Trainining (c	ther)No of People
Total Approved Counc	•	0		HLG / LLG:		Select			Select
Community Contributi				Mkukuta:		Select			Select
Other Off Budget Fun	nding:			Objective:					Select
Total Budget (incl Co	Comm. Contr.	•		Target:	1.6				Select
and Off Budget Fund	ıding)	U		Expenditure	Infrastructure/Invest				
Main Funding Course	I	Calcat		Category:	ments				
Main Funding Source:		Select							
Co-Funding From Oth	ner Source:	Select					J		

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0		0	
2		0		0		0	
3		0		0		0	
4		0		0		0	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY 2016/17, Quarter 4	DP0-8

Project Type:	Select					Project Initiated:		Select	
Name of Project:						1	Contract Details		1
,	Mnanda District C	ouncil (Katavi Regi	on)			Type of Procurement		Select	
Location:	Mparida District O	ourion (Italavi Ticgi	on)				Procurement Method Sel		
Description:							Contractor/Consult		00,000
Booonpaon.							Contract Sum		
							Start Date (Planne	d)	mm/dd/yyyy
						_	Completion Date (,	mm/dd/yyyy
							, (·		, , , , , , ,
Project Budget:]	Project Details:]	Main Project Ou	tputs:
Approved Council	Budget:			Project (Activity) (Code:			•	Unit
Supplimentary Cou				Sector / Dept. :		Select		Trainining (c	other)No of People
Total Approved Co		0		HLG / LLG:		Select		0 (Select
Community Contril	bution:			Mkukuta:		Select			Select
Other Off Budget F	-unding:			Objective:					Select
Tatal Dudwat (in a				Target:					Select
Total Budget (inc		0		Expenditure	Infrastructure/Invest				
and Off Budget F	unaing)			Category:	ments				
Main Funding Soul	rce:	Select							
Co-Funding From	Other Source:	Select							
			_'				<u>-</u> '		
Financial Progres	s Report: Actual	Allocations and Ex	kpenditures						

a	o reporti metadi m		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0		0	
2		0		0		0	
3		0		0		0	
4		0		0		0	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY	2016/17, Quarte	r 4							DP0-7
Project Type:	Select					Project Initiated:		Select	
Name of Project: Council: Location: Description:	Mpanda District C	ouncil (Katavi Regio	on)				Contract Details Type of Procureme Procurement Metho Contractor/Consult Contract Sum Start Date (Planner Completion Date (F	od cant/Serv. Prov. <i>d</i>)	Select Select mm/dd/yyyy mm/dd/yyyy
Project Budget: Approved Council Supplimentary Co Total Approved Co Community Contro Other Off Budget Total Budget (inc and Off Budget F Main Funding Sou Co-Funding From	uncil Budget buncil Budget bution: Funding: Comm. Contr. funding) rce:	0 Select Select		Project Details: Project (Activity) (Sector / Dept.: HLG / LLG: Mkukuta: Objective: Target: Expenditure Category:	Code : Infrastructure/Invest ments	Select Select Select			tputs: Unit ther)No of People Select Select Select Select
Financial Progre	ss Report: Actual Actual Allocation (Quarter)	Allocations and Ex Cumulative Allocation	penditures Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio	Balance (TShs.)	Remarks Regardi	ng Financial Pro	gress

a							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0		0	
2		0		0		0	
3		0		0		0	
4		0		0		0	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY 2016/17, Quarter 4	DP0-6

Project Type:	Select					Project Initiated:		Select	
Name of Project:							Contract Details		
Council:	Mpanda District Co	ouncil (Katavi Regi	on)				Type of Procureme	Select	
Location:	·	ì	,				Procurement Meth	od	Select
Description:							Contractor/Consult	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	mm/dd/yyyy
						_	Completion Date (Planned)	mm/dd/yyyy
			_						
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	Budget:			Project (Activity)	Code :			Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Select		Trainining (o	ther)No of People
Total Approved Co	ouncil Budget	0		HLG / LLG:		Select			Select
Community Contri	bution:			Mkukuta:		Select			Select
Other Off Budget I	Funding:			Objective:					Select
Total Budget (inc	l Comm. Contr			Target:					Select
and Off Budget F		0		Expenditure	Infrastructure/Invest				
and On Budget i	unung)			Category:	ments				
Main Funding Sou		Select							
Co-Funding From	Other Source:	Select							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0		0	
2		0		0		0	
3		0		0		0	
4		0		0		0	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for F1 2016/17, Quarter 4	DPU-:
•	

Project Type:	Select					Project Initiated:		Select	
Name of Project:						1	Contract Details		
Council:	Mpanda District C	ouncil (Katavi Regi	on)				Type of Procurement		
Location:		(,				Procurement Meth		Select Select
Description:							Contractor/Consult	tant/Serv. Prov.	
· ·							Contract Sum		
							Start Date (Planne	d)	mm/dd/yyyy
						•	Completion Date (Planned)	mm/dd/yyyy
								,	,,,,,
Project Budget:]	Project Details:			Main Project Outputs:		
Approved Council	Budget:		Project (Activity) Code :				•	Unit	
Supplimentary Co	uncil Budget			Sector / Dept. :		Select		Trainining (c	other)No of People
Total Approved Co	ouncil Budget	0		HLG / LLG:		Select		• (Select
Community Contri	bution:			Mkukuta:		Select		Select	
Other Off Budget	Funding:			Objective:					Select
T.4-1 D 1 1 (7	10			Target:					Select
Total Budget (incl Comm. Contr.		0		Expenditure	Infrastructure/Invest				
and Off Budget F	unaing)			Category:	ments				
Main Funding Sou	rce:	Select		0 ,					
Co-Funding From	Other Source:	Select							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0		0	
2		0		0		0	
3		0		0		0	
4		0		0		0	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY 2016/17, Quarter 4					
Project Type:	Select	Project Initiated:	Select		

Project Type:	Select	Project Initiated:	Select	
Name of Project:			Contract Details	
Council:	Mpanda District Council (Katavi Region)		Type of Procurement	Select
Location:			Procurement Method	Select
Description:			Contractor/Consultant/Serv. Prov.	
			Contract Sum	
			Start Date (Planned)	mm/dd/yyyy
			Completion Date (Planned)	mm/dd/yyyy
			<u> </u>	

Project Budget:		
Approved Council Budget:		
Supplimentary Council Budget		
Total Approved Council Budget		0
Community Contribution:		
Other Off Budget Funding:		
Total Budget (incl Comm. Contr. and Off Budget Funding)		0
Main Funding Source:	Select	
Co-Funding From Other Source:	Select	

Project Details					
Project (Activity)	Project (Activity) Code :				
Sector / Dept. :	Select				
HLG / LLG:	Select				
Mkukuta:	Mkukuta:				
Objective:					
Target:					
Expenditure	Infrastructure/Invest				
Category:	ments				

Main Projec	t Outputs:	
Number	Unit	
Trainini	ing (other)No of Peo	ple
	Sel	lect

Financial Progress Report: Actual Allocations and Expenditures

· manoiai i rogroc			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0		0	
2		0		0		0	
3		0		0		0	
4		0		0		0	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY 2016/17, Quarter 4	DP0	-3

Project Type:	Select					Project Initiated:		Select	
Name of Project: Council: Mpanda District Council (Katavi Region) Location:					Contract Details Type of Procurement Procurement Method			Select Select	
Description:						Contractor/Consultant/Serv. Prov. Contract Sum Start Date (<i>Planned</i>) mr			mm/dd/yyyy
			_				Completion Date (Plannea)	mm/dd/yyyy
Project Budget: Approved Council	Budget:			Project Details: Project (Activity) Code :				Main Project Our Number	tputs: Unit
Supplimentary Council Budget Total Approved Council Budget 0 Community Contribution: Other Off Budget Funding:		D	Sector / Dept. : HLG / LLG: Mkukuta: Objective:		Select Select Select		Trainining (o	ther)No of People Select Select Select	
Total Budget (inc				Target: Expenditure Category:	Infrastructure/Invest ments				Select
Main Funding Sou Co-Funding From		Select Select		, , , , , , , , , , , , , , , , , , ,					

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0		0	
2		0		0		0	
3		0		0		0	
4		0		0		0	

Quarter	Planned Activity	Cumulative Implementation (0-100%)		Remarks on Physical Progress		
1						
2						
3						
4						

Report for FY 2016/17, Quarter 4	DP0-2

Project Type:	Select					Project Initiated:	Select		
Name of Project:						1	Contract Details		
Council:	Mpanda District C	Council (Katavi Regi	on)				Type of Procurement		
Location:		,	,				Procurement Method	Select	
Description:							Contractor/Consultant/Serv. Prov		
							Contract Sum		
						Start Date (Planned) mm/			
						_	Completion Date (Planned)	mm/dd/yyyy	
			-						
Project Budget:				Project Details:			Main Project	•	
Approved Council	•			Project (Activity) Code :			Number	Unit	
Supplimentary Co				Sector / Dept. :		Select	Trainining (other)No of I		
Total Approved Co	•	0		HLG / LLG:		Select		Select Select	
Community Contri				Mkukuta:		Select	et		
Other Off Budget	Funding:			Objective:				Select	
Total Budget (inc	l Comm. Contr			Target:				Select	
and Off Budget F		0		Expenditure	Infrastructure/Invest				
•	.			Category:	ments				
Main Funding Sou		Select							
Co-Funding From	Other Source:	Select							
Financial Progres	ss Report: Actual	Allocations and Ex	cpenditures Actual		1	1	1		

·	nanolar rogross report retain raisoations and Exponentials								
	Actual		Actual	•					
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress		
1		0		0		0			
2		0		0		0			
3		0		0		0			
4		0		0		0			

Quarter	Planned Activity	Cumulative Implementation (0-100%)		Remarks on Physical Progress		
1						
2						
3						
4						

	, 44.		-
Project Type:	Select	Project Initiated:	Select

Name of Project:

Council: Mpanda District Council (Katavi Region)

Location:

Description:

Contract Details
Type of Procurement Select
Procurement Method Select
Contractor/Consultant/Serv. Prov.
Contract Sum
Start Date (Planned) mm/dd/yyyy
Completion Date (Planned) mm/dd/yyyy

Project Budget:
Approved Council Budget:
Supplimentary Council Budget
Total Approved Council Budget
Community Contribution:
Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding)

Main Funding Source:
Co-Funding From Other Source:
Select

Report for FY 2016/17, Quarter 4

Project Details:
Project (Activity) Code:
Sector / Dept.: Select
HLG / LLG: Select
Mkukuta: Select
Objective:
Target:
Expenditure Infrastructure/Invest
Category: ments

Main Project Outputs:
Number Unit
Trainining (other)No of People
Select
Select
Select
Select

DP0-1

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0		0	
2		0		0		0	
3		0		0		0	
4		0		0		0	

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress
1				
2				
3				
4				

Report for FY 2	2016/17, Quarter	4							DP00
Project Type:	Select					Project Initiated:		Select	
Name of Project: Council: Mpanda District Council (Katavi Region) Location: Description:						Contract Details Type of Procurement Procurement Method Contractor/Consultant/Serv. I		od	Select Select
								d) Planned)	mm/dd/yyyy mm/dd/yyyy
Project Budget: Approved Council Supplimentary Council Total Approved Co Community Contri Other Off Budget I Total Budget (inc	uncil Budget buncil Budget bution: Funding: I Comm. Contr.	0		Project Details: Project (Activity) C Sector / Dept. : HLG / LLG: Mkukuta: Objective: Target: Expenditure	Code : Infrastructure/Invest	Select Select Select			tputs: Unit ther)No of People Select Select Select
and Off Budget Funding) Main Funding Source: Co-Funding From Other Source: Select Select				Category:	ments				
Financial Progress Report: Actual Allocations and E Actual Allocation Quarter (Quarter) Allocation			xpenditures Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio	Ralance (TShs.)	Remarks Regardi	ng Financial Pro	aress
1	(Quarter)	0	(Quarter)	0		0		ng i manoiai i ro	<u>j. 000</u>
2		0		0		0			
3		0		0		0			
	4 0 0 0 0 Physical Progress Report								
Quarter	Planned Activity Ac		Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Phys	sical Progress		
1									
2									
3									