

**QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT
FOR LGA DEVELOPMENT ACTIVITIES**

Council:	Mtwara/Mikindani Town Council (Mtwara Region)
Vote Code:	802010
FY:	FY 2017/18
Quarter	Q4
Period ending:	June 30, 2018
CDR Workbook Number:	2

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

	Annual Estimate as per approved Budget	Actual Allocations		Actual Expenditure	
		This Quarter	Cumulative to date	This Quarter	Cumulative to date
Development Expenditure					
Primary Education	55,000,000	0	45,000,000	16,700,000	45,000,000
Secondary Education	21,500,000	0	21,500,000	0	21,500,000
Health	310,763,000	0	122,419,761	0	119,731,755
Works (inc. Roads)	26,000,000	0	26,000,000	0	26,000,000
Water	0	0	0	0	0
Agriculture	3,320,000	0	3,320,000	0	3,320,000
Administration	83,273,148	0	69,403,000	17,000,000	69,083,000
Other Sectors (including not indicated)*	20,000,000	0	15,000,000	0	15,000,000
Development Expenditure	519,856,148	0	302,642,761	33,700,000	299,634,755

* This include Natural Resources, Community Development, Trade e.t.c.

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

	Annual Estimate as per approved Budget	Actual Amount Received		Actual Expenditure	
		This Quarter	Cumulative to date	This Quarter	Cumulative to date
Council Development Grant (CDG)	0	0	0	0	0
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)	0	0	0	0	0
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)	0	0	0	0	0
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	0	0	0	0	0
Participatory Forest Management (PFM)	0	0	0	0	0
Child Survival and Development (UNICEF)	129,289,000	0	88,455,850	0	86,419,020
Constituent Development Catalyst Fund (CDCF)	36,529,000	0	36,529,000	12,000,000	36,209,000
TACAIDS Funds	0	0	0	0	0
Health Sector Basket Fund (HSBF)	181,474,000	0	33,963,911	0	33,312,735
Global Fund	0	0	0	0	0
National Multi-sectoral Strategic Fund (NMSF)	0	0	0	0	0
Own Revenues	172,564,148	0	143,694,000	21,700,000	143,694,000
Other Grants (incl. Earmarked Grants)	0	0	0	0	0
Urban Local Government Strengthening Programme (ULGSP)	0	0	0	0	0
MIN	0	0	0	0	0
Source not indicated	0	0	0	0	0
Development Expenditure	519,856,148	0	302,642,761	33,700,000	299,634,755

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Council: 802010 Mtwara/Mikindani Town Council (Mtwara Region)

Year: FY 2017/18

Quarter: 4

S/N.	Funding Source:	Sector:	Type	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.)
DP101	UNICEF	HEALTH	PP/I	HLG	14,787,000	0	14,787,000	0	0	14,787,000	0	0	0	0	0	14,787,000
DP102	UNICEF	HEALTH	PP/I	HLG	13,080,000	0	13,080,000	0	0	13,080,000	0	12,600,000	0	12,600,000	96	480,000
DP103	UNICEF	HEALTH	CB	HLG	2,700,000	0	2,700,000	0	0	2,700,000	0	125,000	0	124,000	5	2,576,000
DP104	UNICEF	HEALTH	CB	HLG	7,380,000	0	7,380,000	0	0	7,380,000	0	6,160,000	0	6,160,000	83	1,220,000
DP105	UNICEF	HEALTH	CB	HLG	1,520,000	0	1,520,000	0	0	1,520,000	0	340,000	0	340,000	22	1,180,000
DP106	UNICEF	HEALTH	CB	HLG	2,750,000	0	2,750,000	0	0	2,750,000	0	110,000	0	0	0	2,750,000
DP107	UNICEF	HEALTH	CB	HLG	3,635,000	0	3,635,000	0	0	3,635,000	0	0	0	0	0	3,635,000
DP108	UNICEF	HEALTH	PP/I	HLG	9,350,000	0	9,350,000	0	0	9,350,000	0	6,195,000	0	6,194,000	66	3,156,000
DP109	UNICEF	HEALTH	CB	HLG	4,980,000	0	4,980,000	0	0	4,980,000	0	2,200,000	0	2,200,000	44	2,780,000
DP110	UNICEF	HEALTH	CB	HLG	7,310,000	0	7,310,000	0	0	7,310,000	0	5,540,000	0	5,540,000	76	1,770,000
DP111	UNICEF	HEALTH	CB	HLG	2,600,000	0	2,600,000	0	0	2,600,000	0	2,200,000	0	2,200,000	85	400,000
DP112	UNICEF	HEALTH	CB	HLG	3,000,000	0	3,000,000	0	0	3,000,000	0	2,696,850	0	896,850	30	2,103,150
DP113	UNICEF	HEALTH	CB	HLG	2,160,000	0	2,160,000	0	0	2,160,000	0	375,000	0	375,000	17	1,785,000
DP114	UNICEF	HEALTH	CB	HLG	16,473,000	0	16,473,000	0	0	16,473,000	0	16,080,000	0	15,955,170	97	517,830
DP115	UNICEF	HEALTH	CB	HLG	10,870,000	0	10,870,000	0	0	10,870,000	0	7,670,000	0	7,670,000	71	3,200,000
DP116	UNICEF	HEALTH	CB	HLG	4,464,000	0	4,464,000	0	0	4,464,000	0	3,934,000	0	3,934,000	88	530,000
DP117	UNICEF	HEALTH	CB	HLG	22,230,000	0	22,230,000	0	0	22,230,000	0	22,230,000	0	22,230,000	100	0
DP118	CDCF	ADMIN	CI - New	LLG	36,529,000	0	36,529,000	0	0	36,529,000	0	36,529,000	12,000,000	36,209,000	99	320,000
DP119	HSBF	HEALTH	CB	HLG	700,000	0	700,000	0	0	700,000	0	0	0	0	0	700,000
DP120	HSBF	HEALTH	PP/I	HLG	9,501,905	0	9,501,905	0	0	9,501,905	0	5,250,000	0	4,766,324	50	4,735,581
DP121	HSBF	HEALTH	CB	HLG	3,842,800	0	3,842,800	0	0	3,842,800	0	1,760,000	0	1,710,000	44	2,132,800
DP122	HSBF	HEALTH	PP/I	HLG	2,840,000	0	2,840,000	0	0	2,840,000	0	1,310,000	0	1,192,500	42	1,647,500
DP123	HSBF	HEALTH	CB	HLG	12,275,000	0	12,275,000	0	0	12,275,000	0	0	0	0	0	12,275,000
DP124	HSBF	HEALTH	CB	HLG	5,280,000	0	5,280,000	0	0	5,280,000	0	1,800,000	0	1,800,000	34	3,480,000
DP125	HSBF	HEALTH	PP/I	HLG	9,000,019	0	9,000,019	0	0	9,000,019	0	0	0	0	0	9,000,019
DP126	HSBF	HEALTH	CB	HLG	1,600,000	0	1,600,000	0	0	1,600,000	0	0	0	0	0	1,600,000
DP127	HSBF	HEALTH	CB	HLG	6,800,000	0	6,800,000	0	0	6,800,000	0	0	0	0	0	6,800,000
DP128	HSBF	HEALTH	CB	HLG	1,775,000	0	1,775,000	0	0	1,775,000	0	0	0	0	0	1,775,000
DP129	HSBF	HEALTH	CB	HLG	1,840,000	0	1,840,000	0	0	1,840,000	0	0	0	0	0	1,840,000
DP130	HSBF	HEALTH	CB	HLG	1,920,000	0	1,920,000	0	0	1,920,000	0	0	0	0	0	1,920,000
DP131	HSBF	HEALTH	CB	HLG	1,979,999	0	1,979,999	0	0	1,979,999	0	0	0	0	0	1,979,999
DP132	HSBF	HEALTH	CB	HLG	600,000	0	600,000	0	0	600,000	0	0	0	0	0	600,000
DP133	HSBF	HEALTH	PP/I	HLG	6,357,000	0	6,357,000	0	0	6,357,000	0	2,010,000	0	2,010,000	32	4,347,000
DP134	HSBF	HEALTH	CB	HLG	800,000	0	800,000	0	0	800,000	0	0	0	0	0	800,000
DP135	HSBF	HEALTH	CB	HLG	1,000,000	0	1,000,000	0	0	1,000,000	0	0	0	0	0	1,000,000
DP136	HSBF	HEALTH	PP/I	HLG	1,000,000	0	1,000,000	0	0	1,000,000	0	1,000,000	0	1,000,000	100	0
DP137	HSBF	HEALTH	CB	HLG	1,700,000	0	1,700,000	0	0	1,700,000	0	0	0	0	0	1,700,000
DP138	HSBF	HEALTH	CB	HLG	14,000,000	0	14,000,000	0	0	14,000,000	0	1,340,000	0	1,340,000	10	12,660,000
DP139	HSBF	HEALTH	CB	HLG	20,663,950	0	20,663,950	0	0	20,663,950	0	5,555,511	0	5,555,511	27	15,108,439
DP140	HSBF	HEALTH	CB	HLG	2,200,000	0	2,200,000	0	0	2,200,000	0	0	0	0	0	2,200,000
DP141	HSBF	HEALTH	CB	HLG	3,000,000	0	3,000,000	0	0	3,000,000	0	245,000	0	245,000	8	2,755,000
DP142	HSBF	HEALTH		HLG	2,000,000	0	2,000,000	0	0	2,000,000	0	0	0	0	0	2,000,000
DP143	HSBF	HEALTH	CB	HLG	2,300,000	0	2,300,000	0	0	2,300,000	0	0	0	0	0	2,300,000
DP144	HSBF	HEALTH	CB	HLG	3,200,000	0	3,200,000	0	0	3,200,000	0	1,200,000	0	1,200,000	38	2,000,000
DP145	HSBF	HEALTH	CB	HLG	2,260,000	0	2,260,000	0	0	2,260,000	0	0	0	0	0	2,260,000
DP146	HSBF	HEALTH	CB	HLG	3,625,000	0	3,625,000	0	0	3,625,000	0	1,455,000	0	1,455,000	40	2,170,000
DP147	HSBF	HEALTH	PP/I	HLG	2,000,000	0	2,000,000	0	0	2,000,000	0	0	0	0	0	2,000,000
DP148	HSBF	HEALTH	CB	HLG	3,781,272	0	3,781,272	0	0	3,781,272	0	0	0	0	0	3,781,272
DP149	HSBF	HEALTH	CB	HLG	2,500,000	0	2,500,000	0	0	2,500,000	0	0	0	0	0	2,500,000
DP150	HSBF	HEALTH	CB	HLG	955,292	0	955,292	0	0	955,292	0	0	0	0	0	955,292
DP151	HSBF	HEALTH	CB	HLG	4,300,000	0	4,300,000	0	0	4,300,000	0	858,000	0	858,000	20	3,442,000
DP152	HSBF	HEALTH	CB	HLG	717,600	0	717,600	0	0	717,600	0	0	0	0	0	717,600
DP153	HSBF	HEALTH	CB	HLG	2,370,000	0	2,370,000	0	0	2,370,000	0	0	0	0	0	2,370,000
DP154	HSBF	HEALTH	PP/I	HLG	2,810,000	0	2,810,000	0	0	2,810,000	0	1,200,000	0	1,200,000	43	1,610,000
DP155	HSBF	HEALTH	CB	HLG	1,810,000	0	1,810,000	0	0	1,810,000	0	0	0	0	0	1,810,000
DP156	HSBF	HEALTH	CB	HLG	2,359,994	0	2,359,994	0	0	2,359,994	0	0	0	0	0	2,359,994
DP157	HSBF	HEALTH	CB	HLG	33,809,169	0	33,809,169	0	0	33,809,169	0	8,980,400	0	8,980,400	27	24,828,769
DP158	Own Revenues	ADMIN	CI - Rehab.	LLG	24,500,000	0	24,500,000	0	0	24,500,000	0	24,500,000	0	24,500,000	100	0
DP159	Own Revenues	ADMIN	CI - Rehab.	LLG	5,000,000	0	5,000,000	0	0	5,000,000	0	5,000,000	5,000,000	5,000,000	100	0
DP160	Own Revenues	ADMIN	CI - Rehab.	HLG	17,244,148	0	17,244,148	0	0	17,244,148	0	3,374,000	0	3,374,000	20	13,870,148
DP161	Own Revenues	PRIM ED	CI - New	LLG	25,000,000	0	25,000,000	0	0	25,000,000	0	25,000,000	15,000,000	25,000,000	100	0

DP162	Own Revenues	PRIM ED	CI - New	LLG	15,000,000	0	15,000,000	0	0	15,000,000	0	15,000,000	1,700,000	15,000,000	100	0
DP163	Own Revenues	PRIM ED	CI - Rehab.	LLG	5,000,000	0	5,000,000	0	0	5,000,000	0	5,000,000	0	5,000,000	100	0
DP164	Own Revenues	PRIM ED	CI - New	LLG	10,000,000	0	10,000,000	0	0	10,000,000	0	0	0	0	0	10,000,000
DP165	Own Revenues	SEC ED	CI - Rehab.	LLG	15,000,000	0	15,000,000	0	0	15,000,000	0	15,000,000	0	15,000,000	100	0
DP166	Own Revenues	SEC ED	CI - New	LLG	6,500,000	0	6,500,000	0	0	6,500,000	0	6,500,000	0	6,500,000	100	0
DP167	Own Revenues	TRADE	CI - Rehab.	HLG	5,000,000	0	5,000,000	0	0	5,000,000	0	0	0	0	0	5,000,000
DP168	Own Revenues	TRADE	CI - New	LLG	15,000,000	0	15,000,000	0	0	15,000,000	0	15,000,000	0	15,000,000	100	0
DP169	Own Revenues	WORKS	CI - New	HLG	15,000,000	0	15,000,000	0	0	15,000,000	0	15,000,000	0	15,000,000	100	0
DP170	Own Revenues	WORKS	CI - New	LLG	11,000,000	0	11,000,000	0	0	11,000,000	0	11,000,000	0	11,000,000	100	0
DP171	Own Revenues	AGRIC	CI - New	HLG	3,320,000	0	3,320,000	0	0	3,320,000	0	3,320,000	0	3,320,000	100	0
DP172	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP173	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP174	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP175	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP176	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP177	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP178	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP179	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP180	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP181	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP182	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP183	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP184	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP185	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP186	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP187	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP188	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP189	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP190	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP191	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP192	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP193	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP194	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP195	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP196	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP197	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP198	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP199	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
DP200	Select	Select	Select	Select	0	0	0	0	0	0	0	0	0	0	0	0
					519,856,148	0	519,856,148	0	0	519,856,148	0	302,642,761	33,700,000	299,634,755		220,221,393

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP101

Project Type: **Project Planning / Implementation** Project Initiated: **Current FY (New project)**

Name of Project: **UNICEF Support to Health**
 Council: **Mtwara/Mikindani Town Council (Mtwara Region)**
 Location: **Mtwara/Mikindani Town Council (Mtwara Region)**
 Description: **To conduct 2 days workshop on developing Council annual plan to 20 district steering committee**

Contract Details
 Type of Procurement: **Non Consultancy**
 Procurement Method: **Others**
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): **1-Jul-17**
 Completion Date (Planned): **30-Jun-18**

Project Budget:
 Approved Council Budget: **14,787,000**
 Supplementary Council Budget: **0**
 Total Approved Council Budget: **14,787,000**
 Community Contribution: **0**
 Other Off Budget Funding: **0**
Total Budget (incl Comm. Contr. and Off Budget Funding): **14,787,000**
 Main Funding Source: **UNICEF**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **C08S08**
 Sector / Dept. : **Health**
 HLG / LLG: **HLG**
 Mkukuta: **No**
 Objective: **C**
 Target: **8**
 Expenditure Category: **Infrastructure/Investments**

Main Project Outputs:

Number	Unit	No of People
20	ther)	Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	14,787,000	Fund not yet released
2	0	0	0	0	0	14,787,000	Fund not yet released
3	0	0	0	0	0	14,787,000	Fund not yet released
4	0	0	0	0	0	14,787,000	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 2 days workshop on developing Council annual plan to 20	Not done	0	Project not started
2	To conduct 2 days workshop on developing Council annual plan to 20	Not done	0	Project not started
3	To conduct 2 days workshop on developing Council annual plan to 20	Not done	0	Project not started
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP102

Project Type: **Project Planning / Implementation** Project Initiated: **Current FY (New project)**

Name of Project: **UNICEF Support to Health**
 Council: **Mtwara/Mikindani Town Council (Mtwara Region)**
 Location: **Mtwara/Mikindani Town Council (Mtwara Region)**
 Description: **To conduct 7 days supportive supervision on Quarterly basis to 53 day care centre by June 2018**

Contract Details
 Type of Procurement: **Non Consultancy**
 Procurement Method: **Others**
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): **1-Jul-17**
 Completion Date (Planned): **30-Jun-18**

Project Budget:
 Approved Council Budget: **13,080,000**
 Supplementary Council Budget: **0**
 Total Approved Council Budget: **13,080,000**
 Community Contribution: **0**
 Other Off Budget Funding: **0**
Total Budget (incl Comm. Contr. and Off Budget Funding) 13,080,000
 Main Funding Source: **UNICEF**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **C01C01**
 Sector / Dept. : **Health**
 HLG / LLG: **HLG**
 Mkukuta: **No**
 Objective: **C**
 Target: **1**
 Expenditure Category: **Infrastructure/Investments**

Main Project Outputs:
 Number Unit
 Others
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	12,600,000	12,600,000	12,600,000	12,600,000	96	480,000	Fund released
2	0	12,600,000	0	12,600,000	96	480,000	Fund not released
3	0	12,600,000	0	12,600,000	96	480,000	Fund not released
4	0	12,600,000	0	12,600,000	96	480,000	Fund not released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 7 days supportive supervision	Supervision done	90	Project on progress
2	To conduct 7 days supportive supervision	Supervision done	90	Project on progress
3	To conduct 7 days supportive supervision	Supervision done	90	Project on progress
4	To conduct 7 days supportive supervision	Supervision done	90	Project on progress

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP103

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

Name of Project: UNICEF Support to Health
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct 1 day sensitization meeting to 25 Municipal Councilors on child protection by June 2018

Contract Details
 Type of Procurement: Non Consultancy
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 2,700,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 2,700,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 2,700,000
 Main Funding Source: UNICEF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01C02
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Category: Others

Main Project Outputs:

Number	Unit	
25	ther)	No of People
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	125,000	125,000	124,000	124,000	5	2,576,000	Fund released
2	0	125,000	0	124,000	5	2,576,000	Fund not released
3	0	125,000	0	124,000	5	2,576,000	Fund not released
4	0	125,000	0	124,000	5	2,576,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 1 day sensitization meeting to 2	Meeting conducted	25	Project on progress
2	To conduct 1 day sensitization meeting to 2	Not done	25	Project on progress
3	To conduct 1 day sensitization meeting to 2	Not done	25	Project on progress
4	To conduct 1 day sensitization meeting to 2	done	25	Project on progress

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP104

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

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct Quarterly DCPT meetings by June 2018

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 7,380,000
 Supplementary Council Budget 0
 Total Approved Council Budget 7,380,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 7,380,000
 Main Funding Source: UNICEF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01C03
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Others
 Category:

Main Project Outputs:

Number	Unit	
		Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	6,160,000	6,160,000	6,160,000	6,160,000	83	1,220,000	Fund released
2	0	6,160,000	0	6,160,000	83	1,220,000	Fund not released
3	0	6,160,000	0	6,160,000	83	1,220,000	Fund released
4	0	6,160,000	0	6,160,000	83	1,220,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct Quarterly DCPT meetings	Meeting done	80	Project on progress
2	To conduct Quarterly DCPT meetings	Not done	80	Activity to be implemented next quarter
3	To conduct Quarterly DCPT meetings	Not done	80	Activity to be implemented next quarter
4	To conduct Quarterly DCPT meetings	done	90	Activity implemented

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP105

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

Name of Project: UNICEF Support to Health
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct 1 day meeting with 60 owners of Day Care Centre's by June 2018

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 1,520,000
 Supplementary Council Budget 0
 Total Approved Council Budget 1,520,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 1,520,000
 Main Funding Source: UNICEF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01C04
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Others
 Category:

Main Project Outputs:

Number	Unit	
60	ther)	No of People
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	340,000	340,000	340,000	340,000	22	1,180,000	Fund released
2	0	340,000	0	340,000	22	1,180,000	Fund not released
3	0	340,000	0	340,000	22	1,180,000	Fund released
4	0	340,000	0	340,000	22	1,180,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 1 day meeting with 60 owners	Done	25	Project on progress
2	To conduct 1 day meeting with 60 owners	Not done	25	To be implemented next quarter
3	To conduct 1 day meeting with 60 owners	Not done	25	To be implemented next quarter
4	To conduct 1 day meeting with 60 owners	done	40	implemented

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP106

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

Name of Project: UNICEF Support to Health
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct 2 days sensitization meeting to 60 children care givers on how to care children by Jun

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 2,750,000
 Supplementary Council Budget 0
 Total Approved Council Budget 2,750,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,750,000
 Main Funding Source: UNICEF
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C01C05
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Others
 Category:

Main Project Outputs:

Number	Unit	
60	ther)No of People	Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	110,000	110,000	0	0	0	2,750,000	Fund released
2	0	110,000	0	0	0	2,750,000	Fund not released
3	0	110,000	0	0	0	2,750,000	Fund released
4	0	110,000	0	0	0	2,750,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 2 days sensitization meeting to	Not done	0	Project not yet started
2	To conduct 2 days sensitization meeting to	Meeting done	25	Project started
3	To conduct 2 days sensitization meeting to	Meeting done	30	Project started
4	To conduct 2 days sensitization meeting to	Meeting done	45	Project started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP107

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

Name of Project: UNICEF Support to Health
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct annual strategic meeting with parasocial workers by June 2018

Contract Details
 Type of Procurement: Non Consultancy
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 3,635,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 3,635,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 3,635,000
 Main Funding Source: UNICEF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01C06
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: C
 Target: 1
 Expenditure Category: Others

Main Project Outputs:

Number	Unit	
		Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	3,635,000	Fund not released
2	0	0	0	0	0	3,635,000	Fund not released
3	0	0	0	0	0	3,635,000	Fund not released
4	0	0	0	0	0	3,635,000	Fund not released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct annual strategic meeting with p	Not done	0	Project not started
2	To conduct annual strategic meeting with p	Not done	0	Project not started
3	To conduct annual strategic meeting with p	Not done	0	Project not started
4	To conduct annual strategic meeting with p	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP108

Project Type: **Project Planning / Implementation** Project Initiated: **Current FY (New project)**

Name of Project: **UNICEF Support to Health**
 Council: **Mtwara/Mikindani Town Council (Mtwara Region)**
 Location: **Mtwara/Mikindani Town Council (Mtwara Region)**
 Description: **To update MVCs database in 18 wards by June 2018**

Contract Details
 Type of Procurement: **Non Consultancy**
 Procurement Method: **Others**
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): **1-Jul-17**
 Completion Date (Planned): **30-Jun-18**

Project Budget:
 Approved Council Budget: **9,350,000**
 Supplementary Council Budget: **0**
 Total Approved Council Budget: **9,350,000**
 Community Contribution: **0**
 Other Off Budget Funding: **0**
Total Budget (incl Comm. Contr. and Off Budget Funding) 9,350,000
 Main Funding Source: **UNICEF**
 Co-Funding From Other Source: **Select**

Project Details:
 Project (Activity) Code : **C01C07**
 Sector / Dept. : **Health**
 HLG / LLG: **HLG**
 Mkukuta: **No**
 Objective: **C**
 Target: **1**
 Expenditure Category: **Infrastructure/Investments**

Main Project Outputs:
 Number Unit
 Others
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	6,195,000	6,195,000	6,194,000	6,194,000	66	3,156,000	Fund released
2	0	6,195,000	0	6,194,000	66	3,156,000	Fund not released
3	0	6,195,000	0	6,194,000	66	3,156,000	Fund released
4	0	6,195,000	0	6,194,000	66	3,156,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To update MVCs database in 18 wards	Done	70	Project on progress
2	To update MVCs database in 18 wards	Done	80	Project on progress
3	To update MVCs database in 18 wards	Not done	80	To be implemented next quarter
4	To update MVCs database in 18 wards	done	90	implemented

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP109

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

Name of Project: UNICEF Support to Health
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: Conducting biannual strategic meeting with children stakeholders by June 2018

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 4,980,000
 Supplementary Council Budget 0
 Total Approved Council Budget 4,980,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 4,980,000
 Main Funding Source: UNICEF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C02C01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 2
 Expenditure Infrastructure/Investments
 Category:

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	4,980,000	Fund not yet released
2	2,200,000	2,200,000	2,200,000	2,200,000	44	2,780,000	Fund released
3	0	2,200,000	0	2,200,000	44	2,780,000	Fund released
4	0	2,200,000	0	2,200,000	44	2,780,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Conducting biannual strategic meeting with children stakeholders	Not done	0	Project not started
2	Conducting biannual strategic meeting with children stakeholders	Meeting done	50	Project started
3	Conducting biannual strategic meeting with children stakeholders	Not done	50	Project started
4	Conducting biannual strategic meeting with children stakeholders	done	60	Completed

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP110

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

Name of Project: UNICEF Support to Health
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct one orientation session to WEOs and MEOs on child protection by June 2018

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 7,310,000
 Supplementary Council Budget 0
 Total Approved Council Budget 7,310,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 7,310,000
 Main Funding Source: UNICEF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C02C02
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 2
 Expenditure Others
 Category:

Main Project Outputs:
 Number Unit
 Others
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	5,540,000	5,540,000	5,540,000	5,540,000	76	1,770,000	Fund released
2	0	5,540,000	0	5,540,000	76	1,770,000	Fund not released
3	0	5,540,000	0	5,540,000	76	1,770,000	Fund released
4	0	5,540,000	0	5,540,000	76	1,770,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct one orientation session to WEOs and MEOs on child protection	Done	80	Project on progress
2	To conduct one orientation session to WEOs and MEOs on child protection	Not done	80	To be done next quarter
3	To conduct one orientation session to WEOs and MEOs on child protection	Not done	80	To be done next quarter
4	To conduct one orientation session to WEOs and MEOs on child protection	Not done	90	Completed

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP111

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

Name of Project: UNICEF Support to Health
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct quarterly outreach session to secondary and Primary schools on child protection by Ju

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 2,600,000
 Supplementary Council Budget 0
 Total Approved Council Budget 2,600,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,600,000
 Main Funding Source: UNICEF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C02C03
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 2
 Expenditure Others
 Category:

Main Project Outputs:

Number	Unit	Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,600,000	Fund not yet released
2	2,200,000	2,200,000	2,200,000	2,200,000	85	400,000	Fund released
3	0	2,200,000	0	2,200,000	85	400,000	fund released
4	0	2,200,000	0	2,200,000	85	400,000	fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct quarterly outreach session to secondary and Primary schools on child	Not done	0	Project not started
2	To conduct quarterly outreach session to secondary and Primary schools on child	Done	25	Project started
3	To conduct quarterly outreach session to secondary and Primary schools on child	Done	25	Project started
4	To conduct quarterly outreach session to secondary and Primary schools on child	Done	30	Completed

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP112

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

Name of Project: UNICEF Support to Health
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct Monthly identification and follow up of child abuse Victims in Households by June 2018

Contract Details
 Type of Procurement: Non Consultancy
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 3,000,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 3,000,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 3,000,000
 Main Funding Source: UNICEF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C02C04
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 2
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	896,850	896,850	0	0	0	3,000,000	Fund released
2	1,800,000	2,696,850	0	0	0	3,000,000	Fund released
3	0	2,696,850	896,850	896,850	30	2,103,150	Fund released
4	0	2,696,850	0	896,850	30	2,103,150	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct Monthly identification and follow up of child abuse Victims in	Not done	0	Project not yet started
2	To conduct Monthly identification and follow up of child abuse Victims in	Follow up done	50	Project started
3	To conduct Monthly identification and follow up of child abuse Victims in	Follow up done	75	Project started
4	To conduct Monthly identification and follow up of child abuse Victims in	Follow up done	80	Completed

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP113

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

Name of Project: UNICEF Support to Health
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct quarterly Identification and reunification of street children and child labor victims with f

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 2,160,000
 Supplementary Council Budget 0
 Total Approved Council Budget 2,160,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,160,000
 Main Funding Source: UNICEF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C02C05
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Others
 Category:

Main Project Outputs:

Number	Unit	Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	375,000	375,000	375,000	375,000	17	1,785,000	Fund released
2	0	375,000	0	375,000	17	1,785,000	Fund not released
3	0	375,000	0	375,000	17	1,785,000	Fund released
4	0	375,000	0	375,000	17	1,785,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct quarterly Identification and reunification of street children and child	Done	25	Project on progress
2	To conduct quarterly Identification and reunification of street children and child	Not done	25	To be implemented next quarter
3	To conduct quarterly Identification and reunification of street children and child	Not done	25	To be implemented next quarter
4	To conduct quarterly Identification and reunification of street children and child	done	40	implemented

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP114

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

Name of Project: UNICEF Support to Health
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct 2 days training in 3 phases on Child Protection to 108 ward Child Protection teams by

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 16,473,000
 Supplementary Council Budget 0
 Total Approved Council Budget 16,473,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 16,473,000
 Main Funding Source: UNICEF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C02C06
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Others
 Category:

Main Project Outputs:

Number	Unit	No of People
108	ther)	Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	11,301,000	11,301,000	11,301,000	11,301,000	69	5,172,000	Fund released
2	4,779,000	16,080,000	4,654,170	15,955,170	97	517,830	Fund released
3	0	16,080,000	0	15,955,170	97	517,830	Fund released
4	0	16,080,000	0	15,955,170	97	517,830	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 2 days training in 3 phases on Child Protection to 108 ward Child	Done	65	Project on progress
2	To conduct 2 days training in 3 phases on Child Protection to 108 ward Child	Done	75	Project on progress
3	To conduct 2 days training in 3 phases on Child Protection to 108 ward Child	done	75	Project on progress
4	To conduct 2 days training in 3 phases on Child Protection to 108 ward Child	Done	80	Project on progress

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP115

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

Name of Project: UNICEF Support to Health
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To carry out biannual Immunization Campaigns to 10764 children aged 6 to 59 months on provision of vitamin A, Deworming and screening of Acute Malnutrition by June 2018

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 10,870,000
 Supplementary Council Budget 0
 Total Approved Council Budget 10,870,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 10,870,000
 Main Funding Source: UNICEF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C03C01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 3
 Expenditure Others
 Category:

Main Project Outputs:

Number	Unit	No of People
10764	ther)	Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	7,670,000	7,670,000	7,670,000	7,670,000	71	3,200,000	Fund released
2	0	7,670,000	0	7,670,000	71	3,200,000	Fund released
3	0	7,670,000	0	7,670,000	71	3,200,000	Fund released
4	0	7,670,000	0	7,670,000	71	3,200,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To carry out biannual Immunization Campaigns to 10764 children aged 6 to 59	Done	20	Project on progress
2	To carry out biannual Immunization Campaigns to 10764 children aged 6 to 59	Done	50	Project on progress
3	To carry out biannual Immunization Campaigns to 10764 children aged 6 to 59	Done	70	Project on progress
4	To carry out biannual Immunization Campaigns to 10764 children aged 6 to 59	Done	80	Completed

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP116

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

Name of Project: UNICEF Support to Health
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct quarterly Focus Supportive supervision to all immunizing health facilities by June 2018

Contract Details
 Type of Procurement: Non Consultancy
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:

Approved Council Budget:	4,464,000
Supplementary Council Budget	0
Total Approved Council Budget	4,464,000
Community Contribution:	0
Other Off Budget Funding:	0
Total Budget (incl Comm. Contr. and Off Budget Funding)	4,464,000
Main Funding Source:	UNICEF
Co-Funding From Other Source:	No

Project Details:

Project (Activity) Code : C03C02
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 3
 Expenditure Category: Monitoring & Evaluation

Main Project Outputs:

Number	Unit	Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	1,470,000	1,470,000	1,470,000	1,470,000	33	2,994,000	Fund released
2	2,464,000	3,934,000	2,464,000	3,934,000	88	530,000	Fund released
3	0	3,934,000	0	3,934,000	88	530,000	Fund released
4	0	3,934,000	0	3,934,000	88	530,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct quarterly Focus Supportive supervision to all immunizing health	Done	25	Project on progress
2	To conduct quarterly Focus Supportive supervision to all immunizing health	Done	50	Project on progress
3	To conduct quarterly Focus Supportive supervision to all immunizing health	Done	60	Project on progress
4	To conduct quarterly Focus Supportive supervision to all immunizing health	Done	70	Completed

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP117

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

Name of Project: UNICEF Support to Health
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To ensure availability of office equipments & working gears by June 2018

Contract Details
 Type of Procurement: Goods
 Procurement Method: Single Source
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 22,230,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 22,230,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 22,230,000
 Main Funding Source: UNICEF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C03C03
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 3
 Expenditure: Office Management
 Category:

Main Project Outputs:

Number	Unit	Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	1,097,000	1,097,000	1,097,000	1,097,000	5	21,133,000	Fund released
2	21,133,000	22,230,000	21,133,000	22,230,000	100	0	Fund released
3	0	22,230,000	0	22,230,000	100	0	Fund released
4		22,230,000		22,230,000	100	0	

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To ensure availability of office equipments & working gears	Equipments procured	10	Project on progress
2	To ensure availability of office equipments & working gears	Computers procured	90	Project complited
3	To ensure availability of office equipments & working gears	done	95	Project complited
4	To ensure availability of office equipments & working gears	done	100	Project complited

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP118

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

Name of Project: Halmashauri ya Wilaya/Manispaa/Jiji
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To use CDTF -Fund to support community development projects at 18 wards by June 2018

Contract Details
 Type of Procurement: Works
 Procurement Method: Local Fundi
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 36,529,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 36,529,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 36,529,000
 Main Funding Source: CDCF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D02D01
 Sector / Dept. : Administration
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: D
 Target: 2
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	18,264,500	18,264,500	0	0	0	36,529,000	Fund released
2	18,264,500	36,529,000	350,000	350,000	1	36,179,000	Fund released
3	0	36,529,000	23,859,000	24,209,000	66	12,320,000	Fund released
4		36,529,000	12,000,000	36,209,000	99	320,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To use CDTF -Fund to support community development projects at 18 wards	Projects are in preparation stage	0	Project not yet started
2	To use CDTF -Fund to support community development projects at 18 wards	Meeting done	5	Preparations in progress
3	To use CDTF -Fund to support community development projects at 18 wards	Projects implementation is at different stages	70	Implementations on progress
4	To use CDTF -Fund to support community development projects at 18 wards	Projects implementation is at different stages	80	Implementations on progress

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP119

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

Name of Project: Health Sector Basket Fund – HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct quarterly distinct TB/HIV coordinating committee meetings by June 2018.

Contract Details
 Type of Procurement: Goods
 Procurement Method: Single Source
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 700,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 700,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 700,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : A01S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: A
 Target: 1
 Expenditure Category: Others

Main Project Outputs:

Number	Unit	Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	700,000	Fund not yet released
2	0	0	0	0	0	700,000	Fund not yet released
3	0	0	0	0	0	700,000	Fund not yet released
4	0	0	0	0	0	700,000	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct quarterly distinct TB/HIV coordinating committee meetings	Not done	0	Project not started
2	To conduct quarterly distinct TB/HIV coordinating committee meetings	Not done	0	Project not started
3	To conduct quarterly distinct TB/HIV coordinating committee meetings	Not done	0	Project not started
4	To conduct quarterly distinct TB/HIV coordinating committee meetings	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP120

Project Type: Project Planning / Implementation Project Initiated: Current FY (New project)

Name of Project: Health Sector Basket Fund – HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct supportive supervision for 4 days in 20 health facilities by 20 CHMTs by June, 2018.

Contract Details
 Type of Procurement: Goods
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 9,501,905
 Supplementary Council Budget: 0
 Total Approved Council Budget: 9,501,905
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 9,501,905
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Category: Supervision/Monitoring

Main Project Outputs:

Number	Unit	
		Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	9,501,905	Fund not yet released
2	0	0	0	0	0	9,501,905	Fund not yet released
3	5,250,000	5,250,000	4,766,324	4,766,324	50	4,735,581	Fund released
4	0	5,250,000	0	4,766,324	50	4,735,581	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct supportive supervision for 4 days in 20 health facilities	Not done	0	Project not started
2	To conduct supportive supervision for 4 days in 20 health facilities	Not done	0	Project not started
3	To conduct supportive supervision for 4 days in 20 health facilities	supervision done	70	Projects started
4	To conduct supportive supervision for 4 days in 20 health facilities	supervision done	80	Projects started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP121

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

Name of Project: Health Sector Basket Fund – HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct 3 days on CCHP pre-planning meeting with all stake - holders by June, 2018

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 3,842,800
 Supplementary Council Budget 0
 Total Approved Council Budget 3,842,800
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 3,842,800
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01S02
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Others
 Category:

Main Project Outputs:

Number	Unit	Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	3,842,800	Fund not yet released
2	0	0	0	0	0	3,842,800	Fund not yet released
3	1,760,000	1,760,000	1,710,000	1,710,000	44	2,132,800	Fund released
4	0	1,760,000	0	1,710,000	44	2,132,800	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 3 days on CCHP pre-planning meeting with all stake - holders	Not done	0	Project not started
2	To conduct 3 days on CCHP pre-planning meeting with all stake - holders	Not done	0	Project not started
3	To conduct 3 days on CCHP pre-planning meeting with all stake - holders	Meeting conducted	90	Project done
4	To conduct 3 days on CCHP pre-planning meeting with all stake - holders	Meeting conducted	100	Project done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP122

Project Type: Project Planning / Implementation Project Initiated: Current FY (New project)

Name of Project: Health Sector Basket Fund – HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct 5 days preparation of quarterly CCHP implementation report by 20 CHMTs by June, 2018

Contract Details
 Type of Procurement: Non Consultancy
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 2,840,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 2,840,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 2,840,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01S03
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Category: Others

Main Project Outputs:

Number	Unit	Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,840,000	Fund not yet released
2	0	0	0	0	0	2,840,000	Fund not yet released
3	1,310,000	1,310,000	1,192,500	1,192,500	42	1,647,500	Fund released
4	0	1,310,000	0	1,192,500	42	1,647,500	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 5 days preparation of quarterly CCHP implementation report by 20	Not done	0	Project not started
2	To conduct 5 days preparation of quarterly CCHP implementation report by 20	Not done	0	Project not started
3	To conduct 5 days preparation of quarterly CCHP implementation report by 20	Done	75	Project started
4	To conduct 5 days preparation of quarterly CCHP implementation report by 20	Done	80	Implemented

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP123

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

Name of Project: Health Sector Basket Fund – HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct 7 days review of CCHP 2016/17 and preparation of FY CCHP 2018/19 by June, 2018.

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 12,275,000
 Supplementary Council Budget 0
 Total Approved Council Budget 12,275,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 12,275,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01S04
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Others
 Category:

Main Project Outputs:
 Number Unit
 Others
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	12,275,000	Fund not yet released
2	0	0	0	0	0	12,275,000	Fund not yet released
3	0	0	0	0	0	12,275,000	Fund not yet released
4	0	0	0	0	0	12,275,000	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 7 days review of CCHP 2016/17 and preparation of FY CCHP	Not done	0	Project not started
2	To conduct 7 days review of CCHP 2016/17 and preparation of FY CCHP	Not done	0	Project not started
3	To conduct 7 days review of CCHP 2016/17 and preparation of FY CCHP	Not done	0	Project not started
4	To conduct 7 days review of CCHP 2016/17 and preparation of FY CCHP	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP124

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To facilitate 3 CHMT members to submit FY CCHP 2018/2019 to Regional and National level Jun

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 5,280,000
 Supplementary Council Budget 0
 Total Approved Council Budget 5,280,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 5,280,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01S05
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:
 Number Unit
 Others
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	5,280,000	Fund not yet released
2	0	0	0	0	0	5,280,000	Fund not yet released
3	1,800,000	1,800,000	1,800,000	1,800,000	34	3,480,000	Fund released
4	0	1,800,000	0	1,800,000	34	3,480,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate 3 CHMT members to submit FY CCHP 2018/2019 to Regional and	Not done	0	Project not started
2	To facilitate 3 CHMT members to submit FY CCHP 2018/2019 to Regional and	Not done	0	Project not started
3	To facilitate 3 CHMT members to submit FY CCHP 2018/2019 to Regional and	Facilitation done	70	Project started
4	To facilitate 3 CHMT members to submit FY CCHP 2018/2019 to Regional and	Facilitation done	80	Project started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP125

Project Type: **Project Planning / Implementation** Project Initiated: **Select**

Name of Project: **Health Sector Basket Fund - HSBF**
 Council: **Mtwara/Mikindani Town Council (Mtwara Region)**
 Location: **Mtwara/Mikindani Town Council (Mtwara Region)**
 Description: **To conduct supervision and inspection of health development projects by June, 2018**

Contract Details
 Type of Procurement: **Non Consultancy**
 Procurement Method: **Others**
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): **1-Jul-17**
 Completion Date (Planned): **30-Jun-18**

Project Budget:
 Approved Council Budget: **9,000,019**
 Supplementary Council Budget: **0**
 Total Approved Council Budget: **9,000,019**
 Community Contribution: **0**
 Other Off Budget Funding: **0**
Total Budget (incl Comm. Contr. and Off Budget Funding) 9,000,019
 Main Funding Source: **HSBF**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **C01S06**
 Sector / Dept. : **Health**
 HLG / LLG: **HLG**
 Mkukuta: **No**
 Objective: **C**
 Target: **1**
 Expenditure Category: **Supervision/Monitoring**

Main Project Outputs:
 Number Unit
 Others
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	9,000,019	Fund not yet released
2	0	0	0	0	0	9,000,019	Fund not yet released
3	0	0	0	0	0	9,000,019	Fund not yet released
4	0	0	0	0	0	9,000,019	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct supervision and inspection of health development projects	Not done	0	Project not started
2	To conduct supervision and inspection of health development projects	Not done	0	Project not started
3	To conduct supervision and inspection of health development projects	Not done	0	Project not started
4	To conduct supervision and inspection of health development projects	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP126

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct 1 day meeting on feedback of approved health facility plans by June, 2018.

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 1,600,000
 Supplementary Council Budget 0
 Total Approved Council Budget 1,600,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 1,600,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01S07
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Others
 Category:

Main Project Outputs:
 Number Unit
 Others
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	1,600,000	Fund not yet released
2	0	0	0	0	0	1,600,000	Fund not yet released
3	0	0	0	0	0	1,600,000	Fund not yet released
4	0	0	0	0	0	1,600,000	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 1 day meeting on feedback of approved health facility plans	Not done	0	Project not started
2	To conduct 1 day meeting on feedback of approved health facility plans	Not done	0	Project not started
3	To conduct 1 day meeting on feedback of approved health facility plans	Not done	0	Project not started
4	To conduct 1 day meeting on feedback of approved health facility plans	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP127

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct 1 day quarterly HIMS data review analysis meeting to CHMT members by June 2018.

Contract Details
 Type of Procurement Select
 Procurement Method Select
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 6,800,000
 Supplementary Council Budget 0
 Total Approved Council Budget 6,800,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 6,800,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01S11
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Others
 Category:

Main Project Outputs:
 Number Unit Others
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	6,800,000	Fund not yet released
2	0	0	0	0	0	6,800,000	Fund not yet released
3	0	0	0	0	0	6,800,000	Fund not yet released
4	0	0	0	0	0	6,800,000	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 1 day quarterly HIMS data review analysis meeting to CHMT	Not done	0	Project not started
2	To conduct 1 day quarterly HIMS data review analysis meeting to CHMT	Not done	0	Project not started
3	To conduct 1 day quarterly HIMS data review analysis meeting to CHMT	Not done	0	Project not started
4	To conduct 1 day quarterly HIMS data review analysis meeting to CHMT	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP128

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct 1 day sensitization meeting with 50 stake holders on PPP by June 2018

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 1,775,000
 Supplementary Council Budget 0
 Total Approved Council Budget 1,775,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 1,775,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01S12
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Others
 Category:

Main Project Outputs:
 Number Unit
 Others
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	1,775,000	Fund not yet released
2	0	0	0	0	0	1,775,000	Fund not yet released
3	0	0	0	0	0	1,775,000	Fund not yet released
4	0	0	0	0	0	1,775,000	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 1 day sensitization meeting with 50 stake holders on PPP	Not done	0	Project not started
2	To conduct 1 day sensitization meeting with 50 stake holders on PPP	Not done	0	Project not started
3	To conduct 1 day sensitization meeting with 50 stake holders on PPP	Not done	0	Project not started
4	To conduct 1 day sensitization meeting with 50 stake holders on PPP	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP129

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct 4 days sensitization meetings to 4 wards on proper use of ITN & eradication of Malaria

Contract Details
 Type of Procurement: Non Consultancy
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 1,840,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 1,840,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 1,840,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C02S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 2
 Expenditure Category: Others

Main Project Outputs:

Number	Unit
4	WEO Office(s)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	1,840,000	Fund not yet released
2	0	0	0	0	0	1,840,000	Fund not yet released
3	0	0	0	0	0	1,840,000	Fund not yet released
4	0	0	0	0	0	1,840,000	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 4 days sensitization meetings to 4 wards on proper use of ITN &	Not done	0	Project not started
2	To conduct 4 days sensitization meetings to 4 wards on proper use of ITN &	Not done	0	Project not started
3	To conduct 4 days sensitization meetings to 4 wards on proper use of ITN &	Not done	0	Project not started
4	To conduct 4 days sensitization meetings to 4 wards on proper use of ITN &	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP130

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct quarterly FP mobile clinic to 9 villages & 8 health service providers by June 2018

Contract Details
 Type of Procurement: Non Consultancy
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:

Approved Council Budget:	1,920,000
Supplementary Council Budget	0
Total Approved Council Budget	1,920,000
Community Contribution:	0
Other Off Budget Funding:	0
Total Budget (incl Comm. Contr. and Off Budget Funding)	1,920,000
Main Funding Source:	HSBF
Co-Funding From Other Source:	No

Project Details:

Project (Activity) Code :	C04S01
Sector / Dept. :	Health
HLG / LLG:	HLG
Mkukuta:	No
Objective:	C
Target:	4
Expenditure Category:	Technical Assistance

Main Project Outputs:

Number	Unit	
9		Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	1,920,000	Fund not releasedd
2	0	0	0	0	0	1,920,000	Fund not releasedd
3	0	0	0	0	0	1,920,000	Fund not releasedd
4	0	0	0	0	0	1,920,000	Fund not releasedd

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct quarterly FP mobile clinic to 9 villages & 8 health service providers	Not done	0	Project not started
2	To conduct quarterly FP mobile clinic to 9 villages & 8 health service providers	Not done	0	Project not started
3	To conduct quarterly FP mobile clinic to 9 villages & 8 health service providers	Not done	0	Project not started
4	To conduct quarterly FP mobile clinic to 9 villages & 8 health service providers	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP131

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct mentorship on the electronic logistic management information system (e-LMIS) to 21

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 1,979,999
 Supplementary Council Budget 0
 Total Approved Council Budget 1,979,999
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 1,979,999
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C06S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 6
 Expenditure Skills Development
 Category:

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	1,979,999	Fund not yet released
2	0	0	0	0	0	1,979,999	Fund not yet released
3	0	0	0	0	0	1,979,999	Fund not yet released
4	0	0	0	0	0	1,979,999	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct mentorship on the electro	Not done	0	Project not started
2	To conduct mentorship on the electro	Not done	0	Project not started
3	To conduct mentorship on the electro	Not done	0	Project not started
4	To conduct mentorship on the electro	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP132

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct quarterly meeting to 50 stake holders by June 2018

Contract Details
 Type of Procurement: Non Consultancy
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 600,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 600,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 600,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C07S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 7
 Expenditure Category: Others

Main Project Outputs:

Number	Unit
50	ther)No of People
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	600,000	Fund not yet released
2	0	0	0	0	0	600,000	Fund not yet released
3	0	0	0	0	0	600,000	Fund not yet released
4	0	0	0	0	0	600,000	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct quarterly meeting to 50 st	Not done	0	Project not started
2	To conduct quarterly meeting to 50 st	Not done	0	Project not started
3	To conduct quarterly meeting to 50 st	Not done	0	Project not started
4	To conduct quarterly meeting to 50 st	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP133

Project Type: Project Planning / Implementation Project Initiated: Current FY (New project)

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct 3 days health centre annual plan development for year 2018/19 by June 2018.

Contract Details
 Type of Procurement: Non Consultancy
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 6,357,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 6,357,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 6,357,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Category: Others

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	6,357,000	Fund not yet released
2	0	0	0	0	0	6,357,000	Fund not yet released
3	2,010,000	2,010,000	2,010,000	2,010,000	32	4,347,000	Fund released
4	0	2,010,000	0	2,010,000	32	4,347,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 3 days health centre annual plan development	Not done	0	Project not started
2	To conduct 3 days health centre annual plan development	Not done	0	Project not started
3	To conduct 3 days health centre annual plan development	Development plan prepared	90	Project done
4	To conduct 3 days health centre annual plan development	Development plan prepared	100	Project done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP134

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct preventive maintenance (PPM) and repair of 2 Motor cycles from 2 HCs by June 2018

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 800,000
 Supplementary Council Budget 0
 Total Approved Council Budget 800,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 800,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01S05
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Office Management
 Category:

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	800,000	Fund not yet started
2	0	0	0	0	0	800,000	Fund not yet started
3	0	0	0	0	0	800,000	Fund not released
4	0	0	0	0	0	800,000	Fund not released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct preventive maintenance (	Not done	0	Project not started
2	To conduct preventive maintenance (	Not done	0	Project not started
3	To conduct preventive maintenance (	Not done	0	Project not started
4	To conduct preventive maintenance (	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP135

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To provide cleaning supplies utilities and hand washing by June, 2018.

Contract Details
 Type of Procurement: Goods
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 1,000,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 1,000,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 1,000,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C02S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 2
 Expenditure: Office Management
 Category:

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	1,000,000	Fund not yet released
2	0	0	0	0	0	1,000,000	Fund not yet released
3	0	0	0	0	0	1,000,000	Fund not yet released
4	0	0	0	0	0	1,000,000	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To provide cleaning supplies utilities	Not done	0	Project not started
2	To provide cleaning supplies utilities	Not done	0	Project not started
3	To provide cleaning supplies utilities	Not done	0	Project not started
4	To provide cleaning supplies utilities	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP136

Project Type: Project Planning / Implementation Project Initiated: Current FY (New project)

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To identify 200 most vulnerable elderly & children from 111 streets by June, 2018

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 1,000,000
 Supplementary Council Budget 0
 Total Approved Council Budget 1,000,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 1,000,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C05S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 5
 Expenditure Others
 Category:

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	1,000,000	Fund not yet released
2	0	0	0	0	0	1,000,000	Fund not yet released
3	1,000,000	1,000,000	1,000,000	1,000,000	100	0	Fund released
4	0	1,000,000	0	1,000,000	100	0	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To identify 200 most vulnerable elderly	Not done	0	Project not started
2	To identify 200 most vulnerable elderly	Not done	0	Project not started
3	To identify 200 most vulnerable elderly	done	90	Project started
4	To identify 200 most vulnerable elderly	done	100	Project started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP137

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct 5 days school health education to 5 Secondary schools on mental disorders by June 2018

Contract Details
 Type of Procurement: Non Consultancy
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 1,700,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 1,700,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 1,700,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C06S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 6
 Expenditure Category: Others

Main Project Outputs:

Number	Unit
Training (other)	No of People
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	1,700,000	Fund not yet released
2	0	0	0	0	0	1,700,000	Fund not yet released
3	0	0	0	0	0	1,700,000	Fund not yet released
4	0	0	0	0	0	1,700,000	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 5 days school health education	Not done	0	Project not started
2	To conduct 5 days school health education	Not done	0	Project not started
3	To conduct 5 days school health education	Not done	0	Project not started
4	To conduct 5 days school health education	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP138

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct surgical operation at Likombe health centre to 180 by June 2018

Contract Details
 Type of Procurement: Non Consultancy
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 14,000,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 14,000,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 14,000,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C07S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 7
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	14,000,000	Fund not yet released
2	0	0	0	0	0	14,000,000	Fund not yet released
3	1,340,000	1,340,000	1,340,000	1,340,000	10	12,660,000	Fund released
4	0	1,340,000	0	1,340,000	10	12,660,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct surgical operation at Likombe	Not done	0	Project not started
2	To conduct surgical operation at Likombe	Not done	0	Project not started
3	To conduct surgical operation at Likombe	On call allowances paid to health workers	50	Project started
4	To conduct surgical operation at Likombe	On call allowances paid to health workers	80	Project started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP139

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To ensure availability of medical and Lab equipments & cleaning supplies by June 2018

Contract Details
 Type of Procurement: Goods
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 20,663,950
 Supplementary Council Budget: 0
 Total Approved Council Budget: 20,663,950
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 20,663,950
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C08S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 8
 Expenditure: Others
 Category:

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	20,663,950	Fund not yet released
2	0	0	0	0	0	20,663,950	Fund not yet released
3	5,555,511	5,555,511	5,555,511	5,555,511	27	15,108,439	Fund released
4	0	5,555,511	0	5,555,511	27	15,108,439	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To ensure availability of medical and	Not done	0	Project not started
2	To ensure availability of medical and	Not done	0	Project not started
3	To ensure availability of medical and	Medical and Lab equipments & clean	70	Project started
4	To ensure availability of medical and	Medical and Lab equipments & clean	80	Project started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP140

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct quarterly mentorship on how to conduct systematic active screening to TB in HIV posi

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 2,200,000
 Supplementary Council Budget 0
 Total Approved Council Budget 2,200,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,200,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C09S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 9
 Expenditure Others
 Category:

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,200,000	Fund not yet released
2	0	0	0	0	0	2,200,000	Fund not yet released
3	0	0	0	0	0	2,200,000	Fund not yet released
4	0	0	0	0	0	2,200,000	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct quarterly mentorship on h	Not done	0	Project not started
2	To conduct quarterly mentorship on h	Not done	0	Project not started
3	To conduct quarterly mentorship on h	Not done	0	Project not started
4	To conduct quarterly mentorship on h	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP141

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct biannual vitamin A supplementation and deforming to 9000 children by June 2018

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 3,000,000
 Supplementary Council Budget 0
 Total Approved Council Budget 3,000,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 3,000,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C011S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 11
 Expenditure Others
 Category:

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	3,000,000	Fund not yet released
2	0	0	0	0	0	3,000,000	Fund not yet released
3	245,000	245,000	245,000	245,000	8	2,755,000	Fund released
4	0	245,000	0	245,000	8	2,755,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct biannual vitamin A supple	Not done	0	Project not started
2	To conduct biannual vitamin A supple	Not done	0	Project not started
3	To conduct biannual vitamin A supple	Done	50	Project started
4	To conduct biannual vitamin A supple	Done	60	Project started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP142

Project Type: 0 Project Initiated: Current FY (New project)

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To provide vaccination to 4500 <1 children during National vaccination week by June 2018

Contract Details
 Type of Procurement: Goods
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 2,000,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 2,000,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 2,000,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C011S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 11
 Expenditure Category: Others

Main Project Outputs:

Number	Unit
	Training (other)No of People
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,000,000	Fund not yet released
2	0	0	0	0	0	2,000,000	Fund not yet released
3	0	0	0	0	0	2,000,000	Fund not yet released
4	0	0	0	0	0	2,000,000	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To provide vaccination to 4500 <1 children	Not done	0	Project not started
2	To provide vaccination to 4500 <1 children	Not done	0	Project not started
3	To provide vaccination to 4500 <1 children	Not done	0	Project not started
4	To provide vaccination to 4500 <1 children	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP143

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct mass campaign for screening of 2000 anemia and nutritional disorders clients by June

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 2,300,000
 Supplementary Council Budget 0
 Total Approved Council Budget 2,300,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,300,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C12S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 12
 Expenditure Others
 Category:

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,300,000	Fund not yet released
2	0	0	0	0	0	2,300,000	Fund not yet released
3	0	0	0	0	0	2,300,000	Fund not yet released
4	0	0	0	0	0	2,300,000	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct mass campaign for scree	Not done	0	Project not started
2	To conduct mass campaign for scree	Not done	0	Project not started
3	To conduct mass campaign for scree	Not done	0	Project not started
4	To conduct mass campaign for scree	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP144

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct preventive maintenance and repair to 25 medical equipments for 2 HCWs by June 20

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 3,200,000
 Supplementary Council Budget 0
 Total Approved Council Budget 3,200,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 3,200,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C14S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 14
 Expenditure Office Management
 Category:

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	3,200,000	Fund not yet released
2	0	0	0	0	0	3,200,000	Fund not yet released
3	1,200,000	1,200,000	1,200,000	1,200,000	38	2,000,000	Fund released
4	0	1,200,000	0	1,200,000	38	2,000,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct preventive maintenance a	Not done	0	Project not started
2	To conduct preventive maintenance a	Not done	0	Project not started
3	To conduct preventive maintenance a	Maintanance done	50	Project started
4	To conduct preventive maintenance a	Maintanance done	60	Project started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP145

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct five days mentorship on forcas antenatal care (FANC) to 45 service providers from 2 H

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:

Approved Council Budget:	2,260,000
Supplementary Council Budget	0
Total Approved Council Budget	2,260,000
Community Contribution:	0
Other Off Budget Funding:	0
Total Budget (incl Comm. Contr. and Off Budget Funding)	2,260,000
Main Funding Source:	HSBF
Co-Funding From Other Source:	No

Project Details:

Project (Activity) Code :	C15S01
Sector / Dept. :	Health
HLG / LLG:	HLG
Mkukuta:	No
Objective:	C
Target:	15
Expenditure Category:	Skills Development

Main Project Outputs:

Number	Unit
45	ther)No of People
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,260,000	Fund not yet released
2	0	0	0	0	0	2,260,000	Fund not yet released
3	0	0	0	0	0	2,260,000	Fund not yet released
4	0	0	0	0	0	2,260,000	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct five days mentorship on f	Not done	0	Project not started
2	To conduct five days mentorship on f	Not done	0	Project not started
3	To conduct five days mentorship on f	Not done	0	Project not started
4	To conduct five days mentorship on f	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP146

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct 3 days development of annual dispensaries plans training for FY 2018/2019 by June 2018

Contract Details
 Type of Procurement: Non Consultancy
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 3,625,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 3,625,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 3,625,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01S03
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Category: Others

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	3,625,000	Fund not yet released
2	0	0	0	0	0	3,625,000	Fund not yet released
3	1,455,000	1,455,000	1,455,000	1,455,000	40	2,170,000	Fund released
4	0	1,455,000	0	1,455,000	40	2,170,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 3 days development of an	Not done	0	Project not started
2	To conduct 3 days development of an	Not done	0	Project not started
3	To conduct 3 days development of an	Done	90	Project done
4	To conduct 3 days development of an	Done	100	Project done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP147

Project Type: Project Planning / Implementation Project Initiated: Current FY (New project)

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To prepare and submitting HMIS books reports to 20 HF's by June 2018

Contract Details
 Type of Procurement: Non Consultancy
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 2,000,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 2,000,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 2,000,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01S07
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Category: Others

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,000,000	Fund not yet started
2	0	0	0	0	0	2,000,000	Fund not yet started
3	0	0	0	0	0	2,000,000	Fund not yet started
4	0	0	0	0	0	2,000,000	Fund not yet started

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To prepare and submitting HMIS book	Not done	0	Project not started
2	To prepare and submitting HMIS book	Not done	0	Project not started
3	To prepare and submitting HMIS book	Not done	0	Project not started
4	To prepare and submitting HMIS book	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP148

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To perform quarterly plan preventive maintenance (PPM) and repair of 1 vaccination vehicle by Ju

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 3,781,272
 Supplementary Council Budget 0
 Total Approved Council Budget 3,781,272
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 3,781,272
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01S08
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 1
 Expenditure Others
 Category:

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	3,781,272	Fund not yet released
2	0	0	0	0	0	3,781,272	Fund not yet released
3	0	0	0	0	0	3,781,272	Fund not yet released
4	0	0	0	0	0	3,781,272	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To perform quarterly plan preventive	Not done	0	Project not started
2	To perform quarterly plan preventive	Not done	0	Project not started
3	To perform quarterly plan preventive	Not done	0	Project not started
4	To perform quarterly plan preventive	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP149

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct training to 5 health care providers from 5 dispensaries by June 2018.

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 2,500,000
 Supplementary Council Budget 0
 Total Approved Council Budget 2,500,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,500,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: Select

Project Details:
 Project (Activity) Code : C03S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 3
 Expenditure Skills Development
 Category:

Main Project Outputs:

Number	Unit	
5	ther)No of People	Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,500,000	Fund not yet released
2	0	0	0	0	0	2,500,000	Fund not yet released
3	0	0	0	0	0	2,500,000	Fund not yet released
4	0	0	0	0	0	2,500,000	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct training to 5 health care p	Not done	0	Project not started
2	To conduct training to 5 health care p	Not done	0	Project not started
3	To conduct training to 5 health care p	Not done	0	Project not started
4	To conduct training to 5 health care p	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP150

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To supply cleaning utilities garbage collection facilities by June 2018

Contract Details
 Type of Procurement: Goods
 Procurement Method: Single Source
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 955,292
 Supplementary Council Budget: 0
 Total Approved Council Budget: 955,292
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 955,292
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C04S02
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 4
 Expenditure Category: Others

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	955,292	Fund not yet released
2	0	0	0	0	0	955,292	Fund not yet released
3	0	0	0	0	0	955,292	Fund not yet released
4	0	0	0	0	0	955,292	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To supply cleaning utilities garbage collection	Not done	0	Project not started
2	To supply cleaning utilities garbage collection	Not done	0	Project not started
3	To supply cleaning utilities garbage collection	Not done	0	Project not started
4	To supply cleaning utilities garbage collection	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP151

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct biannual Vitamin A supplementation and deforming to 8000 children by June 2018

Contract Details
 Type of Procurement: Consultancy
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 4,300,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 4,300,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 4,300,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C06S02
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 6
 Expenditure Category: Consultancy

Main Project Outputs:

Number	Unit	
8000		Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	4,300,000	Fund not yet released
2	0	0	0	0	0	4,300,000	Fund not yet released
3	858,000	858,000	858,000	858,000	20	3,442,000	Fund released
4	0	858,000	0	858,000	20	3,442,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct biannual Vitamin A supple	Not done	0	Project not yet started
2	To conduct biannual Vitamin A supple	Not done	0	Project not yet started
3	To conduct biannual Vitamin A supple	Vitamin A supplementation done	50	Project started
4	To conduct biannual Vitamin A supple	Vitamin A supplementation done	60	Project started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP152

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct 2 days mentorship to 24 Health workers on IMCI to 7 health facilities by June 2018

Contract Details
 Type of Procurement: Non Consultancy
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 717,600
 Supplementary Council Budget: 0
 Total Approved Council Budget: 717,600
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 717,600
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C06S03
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 6
 Expenditure Category: Others

Main Project Outputs:

Number	Unit	
24	ther)	No of People
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	717,600	Fund not yet released
2	0	0	0	0	0	717,600	Fund not yet released
3	0	0	0	0	0	717,600	Fund not yet released
4	0	0	0	0	0	717,600	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 2 days mentorship to 24 H	Not done	0	Project not started
2	To conduct 2 days mentorship to 24 H	Not done	0	Project not started
3	To conduct 2 days mentorship to 24 H	Not done	0	Project not started
4	To conduct 2 days mentorship to 24 H	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP153

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To identify register and mentor 15 fosters parents for OVC/MVC/ by June 2018

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 2,370,000
 Supplementary Council Budget 0
 Total Approved Council Budget 2,370,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,370,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C14S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 14
 Expenditure Others
 Category:

Main Project Outputs:
 Number Unit
 15 ther)No of People
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,370,000	Fund not yet released
2	0	0	0	0	0	2,370,000	Fund not yet released
3	0	0	0	0	0	2,370,000	Fund not yet released
4	0	0	0	0	0	2,370,000	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To identify register and mentor 15 fos	Not done	0	Project not started
2	To identify register and mentor 15 fos	Not done	0	Project not started
3	To identify register and mentor 15 fos	Not done	0	Project not started
4	To identify register and mentor 15 fos	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP154

Project Type: Project Planning / Implementation Project Initiated: Current FY (New project)

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To collect 232 blood units quarterly from voluntary none remunerated blood donors (VNBD) by Ju

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 2,810,000
 Supplementary Council Budget 0
 Total Approved Council Budget 2,810,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,810,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C17S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 17
 Expenditure Others
 Category:

Main Project Outputs:

Number	Unit	
232		Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,810,000	Fund not yet released
2	0	0	0	0	0	2,810,000	Fund not yet released
3	1,200,000	1,200,000	1,200,000	1,200,000	43	1,610,000	Fund released
4	0	1,200,000	0	1,200,000	43	1,610,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To collect 232 blood units quarterly fr	Not done	0	Project not started
2	To collect 232 blood units quarterly fr	Not done	0	Project not started
3	To collect 232 blood units quarterly fr	Done	50	Project started
4	To collect 232 blood units quarterly fr	Done	60	Project started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP155

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct 2 days mentorship to 25 clinician, lab technician on the appropriate use of blood products

Contract Details
 Type of Procurement: Consultancy
 Procurement Method: Others
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 1,810,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 1,810,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 1,810,000
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C17S02
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: C
 Target: 17
 Expenditure Category: Others

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	1,810,000	Fund not yet released
2	0	0	0	0	0	1,810,000	Fund not yet released
3	0	0	0	0	0	1,810,000	Fund not yet released
4	0	0	0	0	0	1,810,000	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 2 days mentorship to 25 clinicians	Not done	0	Project not started
2	To conduct 2 days mentorship to 25 clinicians	Not done	0	Project not started
3	To conduct 2 days mentorship to 25 clinicians	Not done	0	Project not started
4	To conduct 2 days mentorship to 25 clinicians	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP156

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To conduct maternal and peri- natal death auditing review meeting at the District level by June 20

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 2,359,994
 Supplementary Council Budget 0
 Total Approved Council Budget 2,359,994
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,359,994
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C17S03
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: C
 Target: 17
 Expenditure Others
 Category:

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,359,994	Fund not yet released
2	0	0	0	0	0	2,359,994	Fund not yet released
3	0	0	0	0	0	2,359,994	Fund not yet released
4	0	0	0	0	0	2,359,994	Fund not yet released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct maternal and peri- natal d	Not done	0	Project not started
2	To conduct maternal and peri- natal d	Not done	0	Project not started
3	To conduct maternal and peri- natal d	Not done	0	Project not started
4	To conduct maternal and peri- natal d	Not done	0	Project not started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP157

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

Name of Project: Health Sector Basket Fund - HSBF
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To supply 2 kits of buffer stocks and medical suppliers for emergency preparedness and response

Contract Details
 Type of Procurement: Goods
 Procurement Method: Single Source
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 33,809,169
 Supplementary Council Budget: 0
 Total Approved Council Budget: 33,809,169
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 33,809,169
 Main Funding Source: HSBF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : I01S01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: No
 Objective: I
 Target: 1
 Expenditure Category: Others

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	33,809,169	Fund not yet released
2	0	0	0	0	0	33,809,169	Fund not yet released
3	8,980,400	8,980,400	8,980,400	8,980,400	27	24,828,769	Fund released
4	0	8,980,400	0	8,980,400	27	24,828,769	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To supply 2 kits of buffer stocks and r	Not done	0	Project not started
2	To supply 2 kits of buffer stocks and r	Not done	0	Project not started
3	To supply 2 kits of buffer stocks and r	Medics procured	50	Project started
4	To supply 2 kits of buffer stocks and r	Medics procured	60	Project implemented

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP158

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

Name of Project: District Development Projects
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To complete ward office construction at Jangwani by June, 2018

Contract Details
 Type of Procurement: Works
 Procurement Method: Local Fundi
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 24,500,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 24,500,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 24,500,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code :
 Sector / Dept. : Administration
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective:
 Target:
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit
1	WEO Office(s)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	24,500,000	24,500,000	24,500,000	24,500,000	100	0	Fund released
2	0	24,500,000	0	24,500,000	100	0	Fund released
3	0	24,500,000	0	24,500,000	100	0	Fund released
4	0	24,500,000	0	24,500,000	100	0	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete ward office construction	Done	50	Project complited
2	To complete ward office construction	Done	60	Project complited
3	To complete ward office construction	Done	70	Project complited
4	To complete ward office construction	Done	100	Project complited

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP159

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

Name of Project: District development projects
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To complete ward office construction at Ufukoni by June, 2018

Contract Details
 Type of Procurement: Works
 Procurement Method: Local Fundi
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 5,000,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 5,000,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 5,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code :
 Sector / Dept. : Administration
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective:
 Target:
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit
1	WEO Office(s)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	5,000,000	Fund not released
2	0	0	0	0	0	5,000,000	Fund not released
3	5,000,000	5,000,000	0	0	0	5,000,000	Fund released
4		5,000,000	5,000,000	5,000,000	100	0	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete ward office construction	Not done	0	Project not started yet
2	To complete ward office construction	Not done	0	Project not started yet
3	To complete ward office construction	Preparation started	0	Project started
4	To complete ward office construction	Done	100	Implemented

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP160

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

Name of Project: District development projects
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To rehabilitate revenue electronic systems such as LGRCIS, HCMIS and EPICOR by June, 2018

Contract Details
 Type of Procurement: Works
 Procurement Method: Local Fundi
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 17,244,148
 Supplementary Council Budget: 0
 Total Approved Council Budget: 17,244,148
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 17,244,148
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code :
 Sector / Dept. : Administration
 HLG / LLG: HLG
 Mkukuta: No
 Objective:
 Target:
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:
 Number Unit
 Admin. Block
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	17,244,148	Fund not released
2	3,374,000	3,374,000	3,374,000	3,374,000	20	13,870,148	Fund released
3	0	3,374,000	0	3,374,000	20	13,870,148	Fund released
4	0	3,374,000	0	3,374,000	20	13,870,148	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To rehabilitate revenue electronic sys	Not done	0	Project not started
2	To rehabilitate revenue electronic sys	Done	90	Project done
3	To rehabilitate revenue electronic sys	Done	95	Project done
4	To rehabilitate revenue electronic sys	Done	100	Implemented

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP161

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

Name of Project: District development projects
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To construct one teacher's house at Singino Primary school by June, 2018

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 25,000,000
 Supplementary Council Budget 0
 Total Approved Council Budget 25,000,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 25,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code :
 Sector / Dept. : Primary Education
 HLG / LLG: LLG
 Mkukuta: No
 Objective:
 Target:
 Expenditure Infrastructure/Investments
 Category:

Main Project Outputs:

Number	Unit
1	Staff House(s)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	25,000,000	Fund not released
2	25,000,000	25,000,000	0	0	0	25,000,000	Fund released
3	0	25,000,000	10,000,000	10,000,000	40	15,000,000	Fund released
4		25,000,000	15,000,000	25,000,000	100	0	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct one teacher's house at Singino Primary school	Not done	0	Project not started
2	To construct one teacher's house at Singino Primary school	Construction is at foundation stage	25	Project started
3	To construct one teacher's house at Singino Primary school	Construction on progress	50	Project started
4	To construct one teacher's house at Singino Primary school	Construction on progress	60	Implementation continues

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP162

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

Name of Project: District development projects
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To construct 2 class rooms at Lilungu Primary school by June, 2018

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 15,000,000
 Supplementary Council Budget 0
 Total Approved Council Budget 15,000,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 15,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code :
 Sector / Dept. : Primary Education
 HLG / LLG: LLG
 Mkukuta: No
 Objective:
 Target:
 Expenditure Infrastructure/Investments
 Category:

Main Project Outputs:
 Number Unit
 2 Classroom(s)
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,000,000	Fund not released
2	15,000,000	15,000,000	0	0	0	15,000,000	Fund released
3	0	15,000,000	13,300,000	13,300,000	89	1,700,000	Fund not released
4		15,000,000	1,700,000	15,000,000	100	0	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 2 class rooms at Lilungu	Not done	0	Project not started
2	To construct 2 class rooms at Lilungu	Construction is at Linta stage	65	Project started
3	To construct 2 class rooms at Lilungu	Construction is at Linta stage	65	Project started
4	To construct 2 class rooms at Lilungu	Construction is at final stage	80	Implementation is at end stage

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP163

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

Name of Project: District development projects
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To complete construction of toilet at Maendeleo Primary school by June, 2018

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 5,000,000
 Supplementary Council Budget 0
 Total Approved Council Budget 5,000,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 5,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code :
 Sector / Dept. : Primary Education
 HLG / LLG: LLG
 Mkukuta: No
 Objective:
 Target:
 Expenditure Infrastructure/Investments
 Category:

Main Project Outputs:

Number	Unit
1	Classroom(s)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	5,000,000	Fund not released
2	5,000,000	5,000,000	0	0	0	5,000,000	Fund released
3	0	5,000,000	5,000,000	5,000,000	100	0	Fund released
4		5,000,000		5,000,000	100	0	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of 1 classro	Not done	0	Project not started yet
2	To complete construction of 1 classro	Not done	0	Project not started yet
3	To complete construction of 1 classro	Not done	0	Project not started yet
4	To complete construction of 1 classro	Done	100	Completed

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP164

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

Name of Project: District development projects
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To construct special pupils classroom at Rahaleo Primary School by June, 2018

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 10,000,000
 Supplementary Council Budget 0
 Total Approved Council Budget 10,000,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 10,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code :
 Sector / Dept. : Primary Education
 HLG / LLG: LLG
 Mkukuta: No
 Objective:
 Target:
 Expenditure Infrastructure/Investments
 Category:

Main Project Outputs:

Number	Unit
1	Latrine(s)/Toilet(s)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	10,000,000	Fund not released
2	0	0	0	0	0	10,000,000	Fund not released
3	0	0	0	0	0	10,000,000	Fund not released
4	0	0	0	0	0	10,000,000	Fund not released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct special pupils classroom	Not done	0	Project not started yet
2	To construct special pupils classroom	Not done	0	Project not started yet
3	To construct special pupils classroom	Not done	0	Project not started yet
4	To construct special pupils classroom	Not done	0	Project not started yet

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP165

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

Name of Project: District development projects
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To rehabilitate classrooms at Naliendele Secondary school by June, 2018

Contract Details
 Type of Procurement: Works
 Procurement Method: Local Fundi
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 15,000,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 15,000,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 15,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code :
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: No
 Objective:
 Target:
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit
2	Classroom(s)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,000,000	Fund not released
2	15,000,000	15,000,000	0	0	0	15,000,000	Fund released
3	0	15,000,000	15,000,000	15,000,000	100	0	Fund not released
4	0	15,000,000	0	15,000,000	100	0	Fund not released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To rehabilitate classrooms at Naliend	Not done	0	Project not started
2	To rehabilitate classrooms at Naliend	Not done	0	Project not started
3	To rehabilitate classrooms at Naliend	Rehabilitation done to 2 classrooms a	90	Project completed
4	To rehabilitate classrooms at Naliend	Rehabilitation done to 2 classrooms a	100	Project completed

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP166

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

Name of Project: District development projects
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To acquire new desks for Secondary schools by June, 2018

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned) 1-Jul-17
 Completion Date (Planned) 30-Jun-18

Project Budget:
 Approved Council Budget: 6,500,000
 Supplementary Council Budget 0
 Total Approved Council Budget 6,500,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding) 6,500,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

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

Main Project Outputs:
 Number Unit
 Desks
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	6,500,000	6,500,000	0	0	0	6,500,000	Fund released
2	0	6,500,000	6,500,000	6,500,000	100	0	Fund not released
3	0	6,500,000	0	6,500,000	100	0	Fund not released
4	0	6,500,000	0	6,500,000	100	0	Fund not released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To acquire new desks for Secondary	Not done	0	Project not started
2	To acquire new desks for Secondary	81 desks acquired	90	Project started
3	To acquire new desks for Secondary	Done	95	Project done
4	To acquire new desks for Secondary	Done	100	Project done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP167

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

Name of Project: District development projects
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To rehabilitate Kisutu Central Market by June, 2018

Contract Details
 Type of Procurement: Works
 Procurement Method: Local Fundi
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 5,000,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 5,000,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 5,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code :
 Sector / Dept. : Trade
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective:
 Target:
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit
1	Market (s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	5,000,000	Fund not released
2	0	0	0	0	0	5,000,000	Fund not released
3	0	0	0	0	0	5,000,000	Fund released
4		0		0	0	5,000,000	Fund released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To rehabilitate Kisutu Central Market	Not done	0	Project not yet started
2	To rehabilitate Kisutu Central Market	Not done	0	Project not yet started
3	To rehabilitate Kisutu Central Market	Procurement process on progress	0	Project not yet started
4	To rehabilitate Kisutu Central Market	Procurement process on progress	0	Project not yet started

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP168

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

Name of Project: District development projects
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To construct toilet at Kiyangu Market by June, 2018

Contract Details
 Type of Procurement: Works
 Procurement Method: Local Fundi
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 15,000,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 15,000,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 15,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code :
 Sector / Dept. : Trade
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective:
 Target:
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit
1	Latrine(s)/Toilet(s)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,000,000	Fund not released
2	15,000,000	15,000,000	0	0	0	15,000,000	Fund released
3	0	15,000,000	15,000,000	15,000,000	100	0	Fund not released
4	0	15,000,000	0	15,000,000	100	0	Fund not released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct toilet at Kiyangu Market	Not done	0	Project not started
2	To construct toilet at Kiyangu Market	Done	90	Project started
3	To construct toilet at Kiyangu Market	Done	90	Project started
4	To construct toilet at Kiyangu Market	Done	95	Implementation done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP169

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

Name of Project: District development projects
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To construct culvert at Miseti-Chuno by June, 2018

Contract Details
 Type of Procurement: Works
 Procurement Method: QCBS
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 15,000,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 15,000,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 15,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code :
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: HLG
 Mkukuta: No
 Objective:
 Target:
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	Others
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	15,000,000	15,000,000	0	0	0	15,000,000	Fund released
2	0	15,000,000	15,000,000	15,000,000	100	0	Fund not released
3	0	15,000,000	0	15,000,000	100	0	Fund not released
4	0	15,000,000	0	15,000,000	100	0	Fund not released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct culvert at Miseti-Chuno	Not done	0	Project not started
2	To construct culvert at Miseti-Chuno	Construction done	90	Project started
3	To construct culvert at Miseti-Chuno	Construction done	95	Project done
4	To construct culvert at Miseti-Chuno	Construction done	100	Project done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP170

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

Name of Project: District development projects
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To construct fence around Mitengo penhouse & constructions of chains at Bima by June, 2018

Contract Details
 Type of Procurement: Works
 Procurement Method: Local Fundi
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 11,000,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 11,000,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 11,000,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code :
 Sector / Dept. : Works (incl. Roads)
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective:
 Target:
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	2,500,000	2,500,000	2,500,000	2,500,000	23	8,500,000	Fund released
2	8,500,000	11,000,000	8,500,000	11,000,000	100	0	Fund released
3	0	11,000,000	0	11,000,000	100	0	Fund not released
4	0	11,000,000	0	11,000,000	100	0	Fund not released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct fence around Mitengo penhouse	Fence constructed at Mitengo	50	Project started
2	To construct fence around Mitengo penhouse	Chains constructed at Bima	70	Project started
3	To construct fence around Mitengo penhouse	Done	80	Project done
4	To construct fence around Mitengo penhouse	Done	100	Project done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP171

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

Name of Project: District development projects
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location: Mtwara/Mikindani Town Council (Mtwara Region)
 Description: To establish new garden at Mashujaa roundabout area by June, 2018

Contract Details
 Type of Procurement: Works
 Procurement Method: Local Fundi
 Contractor/Consultant/Serv. Prov.:
 Contract Sum:
 Start Date (Planned): 1-Jul-17
 Completion Date (Planned): 30-Jun-18

Project Budget:
 Approved Council Budget: 3,320,000
 Supplementary Council Budget: 0
 Total Approved Council Budget: 3,320,000
 Community Contribution: 0
 Other Off Budget Funding: 0
Total Budget (incl Comm. Contr. and Off Budget Funding): 3,320,000
 Main Funding Source: Own Revenues
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code :
 Sector / Dept. : Agriculture
 HLG / LLG: HLG
 Mkukuta: No
 Objective:
 Target:
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	Others
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	3,320,000	Fund not released
2	3,320,000	3,320,000	3,320,000	3,320,000	100	0	Fund released
3	0	3,320,000	0	3,320,000	100	0	Fund not released
4	0	3,320,000	0	3,320,000	100	0	Fund not released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To establish new garden at Mashujaa	Not done	0	Project not started
2	To establish new garden at Mashujaa	Gardening on progress	50	Project started
3	To establish new garden at Mashujaa	Gardening on progress	80	Project started
4	To establish new garden at Mashujaa	Gardening on progress	85	Project continues

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP172

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:
 Co-Funding From Other Source:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
2	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
3	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
4	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP173

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:
 Co-Funding From Other Source:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
2	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
3	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
4	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP174

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:
 Co-Funding From Other Source:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
2	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
3	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
4	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP175

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
4	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP176

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
4	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP177

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
4	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP178

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
4	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP179

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:
 Co-Funding From Other Source:

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

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
2	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
3	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
4	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP180

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:
 Co-Funding From Other Source:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
2	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
3	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
4	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP181

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:
 Co-Funding From Other Source:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
2	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
3	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
4	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP182

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
4	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP183

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
4	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP184

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
4	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP185

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:
 Co-Funding From Other Source:

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

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
2	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
3	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
4	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP186

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
4	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP187

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
4	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP188

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
4	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP189

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:
 Co-Funding From Other Source:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
2	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
3	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
4	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP190

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
4	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP191

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:
 Co-Funding From Other Source:

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

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
2	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
3	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
4	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP192

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:
 Co-Funding From Other Source:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
2	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
3	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
4	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP193

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:
 Co-Funding From Other Source:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
2	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
3	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
4	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP194

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:
 Co-Funding From Other Source:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
2	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
3	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
4	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP195

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
4	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP196

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:
 Co-Funding From Other Source:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
2	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
3	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
4	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP197

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:
 Co-Funding From Other Source:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
2	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
3	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>
4	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>	0	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP198

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
4	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP199

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
4	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2017/18, Quarter 4

DP200

Project Type: Project Initiated:

Name of Project:
 Council: Mtwara/Mikindani Town Council (Mtwara Region)
 Location:
 Description:

Contract Details
 Type of Procurement
 Procurement Method
 Contractor/Consultant/Serv. Prov.
 Contract Sum
 Start Date (Planned)
 Completion Date (Planned)

Project Budget:
 Approved Council Budget:
 Supplementary 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:

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

Main Project Outputs:

Number	Unit
<input type="text"/>	Training (other)No of People
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>
<input type="text"/>	<input type="text" value="Select"/>

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
2	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
3	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>
4	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>	<input type="text" value="0"/>	<input type="text"/>

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
2	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
3	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
4	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>