Nachingwea District Council (Lindi Region) Council: 763029 FY 2016/17 Vote Code: FY: Quarter Q1 Period ending: CDR Workbook Number: September 30, 2016 2

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

	Annual Estimate as	Actual Al	locations	Actual Expenditure		
	per approved Budget	This Quarter	Cumulative to date	This Quarter	Cumulative to date	
Development Expenditure						
Primary Education	684,380,000	92,479,100	92,479,100	92,479,100	92,479,100	
Secondary Education	506,556,000	36,549,450	36,549,450	36,549,450	36,549,450	
Health	546,267,000	0	0	0	0	
Works (inc. Roads)	0	0	0	0	0	
Water	0	0	0	0	0	
Agriculture	346,586,000	6,429,000	6,429,000	6,429,000	6,429,000	
Administration	731,455,301	191,093,007	191,093,007	191,093,007	191,093,007	
Other Sectors (including not indicated)*	637,087,980	32,389,500	32,389,500	32,389,500	32,389,500	
Development Expenditure	3,452,332,281	358,940,057	358,940,057	358,940,057	358,940,057	

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

Table: Summary of Development Releases and Expenditures By Mai	Annual Estimate as	Actual Ammo	unt Received	Actual Ex	nenditure
	per approved Budget	This Quarter	Cumulative to date	This Quarter	Cumulative to date
Council Development Grant (CDG)	O	nns quarter	Odmalative to date	0	Odmalative to date
Capacity Building Grant (CBG)	0	0	0	0	0
District Agricultural Development Grant (DADG)	533,099,000	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)	392,556,000	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	400,000,000	0	0	0	0
Participatory Forest Management (PFM)	0	0	0	0	0
Sustainable Wetland Management (SWM)	0	0	0	0	0
Constituent Develoment Catalyst Fund (CDCF)	47,911,000	0	0	0	0
TACAIDS Funds	0	0	0	0	0
Health Sector Basket Fund (HSBF)	503,277,000	0	0	0	0
Global Fund	0	0	0	0	0
National Mult-sectoral Strategic Fund (NMSF)	0	0	0	0	0
Own Revenues	1,575,489,281	358,940,057	358,940,057	358,940,057	358,940,057
Other Grants (incl. Earmarked Grants)	0	0	0	0	0
Urban Local Government Strengtherning Programme (ULGSP)	0	0	0	0	0
Source not indicated	0	0	0	0	0
Development Expenditure	3,452,332,281	358,940,057	358,940,057	358,940,057	358,940,057

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Select your council here	000000 Region
Mpanda Town Council (Katavi Region)	362027 Katavi
Mpanda District Council (Katavi Region)	363079 Katavi
Mlele District Council (Katavi Region)	363140 Katavi
Nsimbo District Council (Katavi Region)	363142 Katavi
Bariadi Town Council (Simiyu Region)	472036 Simiyu
Maswa District Council (Simiyu Region)	473059 Simiyu
Bariadi District Council (Simiyu Region)	473060 Simiyu
Meatu District Council (Simiyu Region)	473082 Simiyu
Busega District Council (Simiyu Region)	473116 Simiyu
Itilima District Council (Simiyu Region) Njombe Town Council (Njombe Region)	473139 Simiyu 542026 Njombe
Makamabako Town Counicl (Njombe Region)	542028 Njombe
Njombe District Council (Njombe Region)	543018 Njombe
Ludewa District Council (Njombe Region)	543019 Njombe
Makete District Council (Njombe Region)	543020 Njombe
Wanging'ombe District Council (Njombe Region)	543137 Njombe
Geita Town Council (Geita Region)	632035 Geita
Geita District Council (Geita Region)	633052 Geita
Bukombe District Council (Geita Region)	633090 Geita
Chato District Council (Geita Region)	633107 Geita
Mbogwe District Council (Geita Region)	633120 Geita
Nyang'hwale District Council (Geita Region)	633138 Geita
Arusha Municipal Council (Arusha Region)	702001 Arusha
Monduli District Council (Arusha Region)	703006 Arusha
Ngorongoro District Council (Arusha Region)	703007 Arusha
Karatu District Council (Arusha Region)	703084 Arusha
Meru District Council (Arusha Region)	703098 Arusha
Arusha District Council (Arusha Region)	703099 Arusha
Longido District Council (Arusha Region)	703100 Arusha
Kibaha Town Council (Pwani (Coast) Region)	712023 Pwani (Coast)
Bagamoyo District Council (Pwani (Coast) Region)	713008 Pwani (Coast)
Mafia District Council (Pwani (Coast) Region)	713009 Pwani (Coast)
Kisarawe District Council (Pwani (Coast) Region)	713010 Pwani (Coast)
Kibaha District Council (Pwani (Coast) Region)	713011 Pwani (Coast)
Rufiji District Council (Pwani (Coast) Region)	713012 Pwani (Coast) 713085 Pwani (Coast)
Mkuranga District Council (Pwani (Coast) Region) Kibiti Wilaya*	Pwani (Coast)
Dodoma Municipal Council (Dodoma Region)	722003 Dodoma
Kondoa District Council (Dodoma Region)	723014 Dodoma
Mpwapwa District Council (Dodoma Region)	723015 Dodoma
Kongwa District Council (Dodoma Region)	723086 Dodoma
Bahi District Council (Dodoma Region)	723101 Dodoma
Chamwino District Council (Dodoma Region)	723102 Dodoma
Chemba District Council (Dodoma Region)	723109 Dodoma
Iringa Municipal Council (Iringa Region)	732004 Iringa
Iringa District Council (Iringa Region)	733016 Iringa
Mufindi District Council (Iringa Region)	733017 Iringa
Kilolo District Council (Iringa Region)	733094 Iringa
Mafinga Town Council (Iringa Region)	733017 Iringa
Kigoma/Ujiji Town Council (Kigoma Region)	742005 Kigoma
Kasulu Town Council (Kigoma Region)	742029 Kigoma
Kigoma District Council (Kigoma Region)	743021 Kigoma
Kasulu District Council (Kigoma Region)	743022 Kigoma
Kibondo District Council (Kigoma Region) Kakonko District Council (Kigoma Region)	743023 Kigoma 743110 Kigoma
Buhigwe District Council (Kigoma Region)	743111 Kigoma
Uvinza District Council (Kigoma Region)	743111 Kigoma 743112 Kigoma
Moshi Municipal Council (Kilimanjaro Region)	752009 Kilimanjaro
Hai District Council (Kilimanjaro Region)	753024 Kilimanjaro
Moshi District Council (Kilimanjaro Region)	753025 Kilimanjaro
Rombo District Council (Kilimanjaro Region)	753026 Kilimanjaro
Same District Council (Kilimanjaro Region)	753027 Kilimanjaro
Mwanga District Council (Kilimanjaro Region)	753028 Kilimanjaro
Siha District Council (Kilimanjaro Region)	753103 Kilimanjaro
Lindi Town Council (Lindi Region)	762006 Lindi
Nachingwea District Council (Lindi Region)	763029 Lindi
Kilwa District Council (Lindi Region)	763030 Lindi
Liwale District Council (Lindi Region)	763031 Lindi
Lindi District Council (Lindi Region)	763032 Lindi
Ruangwa District Council (Lindi Region)	763092 Lindi
Musoma Town Council (Mara Region)	772011 Mara
Tarime Town Council (Mara Region)	772037 Mara
Bunda District Council (Mara Region) Musoma District Council (Mara Region)	773033 Mara 773034 Mara
Serengeti District Council (Mara Region)	773034 Mara
Tarime District Council (Mara Region)	773036 Mara
Rorya District Council (Mara Region)	773104 Mara
Butiama District Council (Mara Region)	773104 Mara
Mbeya Municipal Council (Mbeya Region)	782007 Mbeya
Tunduma Town Council (Mbeya Region)	782030 Songwe
Chunya District Council (Mbeya Region)	783037 Mbeya
Charlya District Courier (Mbeya Region)	
lleje District Council (Mbeya Region)	783038 Songwe
Ileje District Council (Mbeya Region) Kyela District Council (Mbeya Region)	783039 Mbeya
Ileje District Council (Mbeya Region) Kyela District Council (Mbeya Region) Mbeya District Council (Mbeya Region)	783039 Mbeya 783040 Mbeya
Ileje District Council (Mbeya Region) Kyela District Council (Mbeya Region)	783039 Mbeya

Select
Capital Infrastructure - New
Capital Infrastructure - Rehab.
Capital Infrastructure - Consult
Operation Cost - First Equip.
Capacity Building
Project Planning / Implementation
Other

Select
Primary Education
Health
Agriculture
Works (incl. Roads)
Water
Administration
Trade
Livestock
Lands
Natural Resources
Community Dev.
Secondary Education
Other

Select Current FY (New project) Project initiated before current FY

Select CDG CBG DADG A-CBG A-EBG DIDF DASIP PADEP RWSSP-CDG RWSSP-CBG **HSDG** TASAF LGTP VTTP SEDP **TSCP** Road Fund GoT-Special PFM SWM CDCF **TACAIDS HSBF** Global Fund NMSF Own Revenues Other/Earmarked Grants

Select

ULGSP

Classroom(s) Admin. Block Laboratory(ies) Dormitory/Hostel Dining Hall(s) Kitchen(s) Staff House(s) Latrine(s)/Toilet(s) Desks Medical Ward(s) OPD Block Dispensary(s) Mortuary(ies) Incinerator(s)
Placenta Pit(s) Solar System Generator(s) Gravel Road(Km) Tarmac Road (km) Drainage (km) Bridge(s) Foot Bridge (s)

[=======================================	
Mbarali District Council (Mbeya Region)	783087	
Momba District Council (Mbeya Region)	783114	Songwe
Songwe Wilaya* Busokelo District Council (Mbeya Region)	783140	Songwe Mbeva
Morogoro Municipal Council (Morogoro Region)		Morogoro
Morogoro District Council (Morogoro Region)		Morogoro
Kilosa District Council (Morogoro Region)		Morogoro
Kilombero District Council (Morogoro Region)		Morogoro
Ulanga District Council (Morogoro Region)		Morogoro
Mvomero District Council (Morogoro Region)		Morogoro
Gairo District Council (Morogoro Region)		Morogoro
Mtwara/Mikindani Town Council (Mtwara Region)	802010	Mtwara
Masasi Town Council (Mtwara Region)	802031	Mtwara
Mtwara District Council (Mtwara Region)	803047	
Newala District Council (Mtwara Region)	803048	
Masasi District Council (Mtwara Region)	803049	
Tandahimba District Council (Mtwara Region)	803088	
Nanyumbu District Council (Mtwara Region)	803105	
Mwanza City Council (Mwanza Region)		Mwanza Mwanza
Ilemela Municipal Council (Mwanza Region) Ukerewe District Council (Mwanza Region)		Mwanza
Sengerema District Council (Mwanza Region)		Mwanza
Kwimba District Council (Mwanza Region)		Mwanza
Magu District Council (Mwanza Region)		Mwanza
Misungwi District Council (Mwanza Region)		Mwanza
Songea Town Council (Ruvuma Region)		Ruvuma
Songea District Council (Ruvuma Region)		Ruvuma
Tunduru District Council (Ruvuma Region)		Ruvuma
Mbinga District Council (Ruvuma Region)		Ruvuma
Namtumbo District Council (Ruvuma Region)		Ruvuma
Nyasa District Council (Ruvuma Region)		Ruvuma
Shinyanga Municipal Council (Shinyanga Region)		Shinyanga
Kahama Town Council (Shinyanga Region)		Shinyanga
Shinyanga District Council (Shinyanga Region)		Shinyanga
Kishapu District Council (Shinyanga Region)		Shinyanga
Ushetu District Council (Shinyanga Region)		Shinyanga
Msalala District Council (Shinyanga Region)		Shinyanga
Singida Town Council (Singida Region)	842014 843062	
Singida District Council (Singida Region) Iramba District Council (Singida Region)	843063	
Manyoni District Council (Singida Region)	843064	
Ikungi District Council (Singida Region)	843121	
Mkalama District Council (Singida Region)	843122	
Tabora Municipal Council (Tabora Region)	852017	
Nzega Town Council (Tabora Region)	852034	
Igunga District Council (Tabora Region)	853065	Tabora
Nzega District Council (Tabora Region)	853066	
Uyui / Tabora District Council (Tabora Region)	853067	
Urambo District Council (Tabora Region)	853068	
Sikonge District Council (Tabora Region)	853091	
Kaliua District Council (Tabora Region)	853123	
Tanga Municipal Council (Tanga Region)	862018	
Korogwe Town Council (Tanga Region)	862025	
Handeni Town Council (Tanga Region)	862035 863069	
Muheza District Council (Tanga Region) Pangani District Council (Tanga Region)	863070	
Korogwe District Council (Tanga Region)	863071	
Handeni District Council (Tanga Region)	863072	
Lushoto District Council (Tanga Region)	863073	
Kilindi District Council (Tanga Region)	863093	
Mkinga District Council (Tanga Region)	863106	
Bumbuli District Council (Tanga Region)	863141	Tanga
Bukoba Town Council (Kagera Region)	872002	Kagera
Karagwe District Council (Kagera Region)	873074	
Biharamulo District Council (Kagera Region)	873075	
Muleba District Council (Kagera Region)	873076	
Bukoba District Council (Kagera Region)	873077	
Ngara District Council (Kagera Region)	873078	
Misenyi District Council (Kagera Region)	873108 873125	
Kyerwa District Council (Kagera Region) Ilala Municipal Council (Dar es Salaam Region)		Dar es Salaam
Kinondoni Municipal Council (Dar es Salaam Region)		Dar es Salaam
Temeke Municipal Council (Dar es Salaam Region)		Dar es Salaam
Dar es Salaam City Council (Dar es Salaam Region)		Dar es Salaam
Kigamboni Manispaa *	55-022	Dar es Salaam
Ubungo Manispaa *		Dar es Salaam
Sumbawanga Town Council (Rukwa Region)	892016	
Sumbawanga District Council (Rukwa Region)	893080	
Nkasi District Council (Rukwa Region)	893081	
Kalambo District Council (Rukwa Region)	893136	
Babati Town Council (Manyara Region)		Manyara
Babati District Council (Manyara Region)		Manyara
Hanang District Council (Manyara Region)		Manyara
Kiteto District Council (Manyara Region)		Manyara
Mbulu District Council (Manyara Region)		Manyara
Simanjiro District Council (Manyara Region)	ყ ეასგვ	Manyara

Bus Stand (s) Market (s) Village Plan(s) Ward Plan(s) Council Plan(s) Plots Report(s) VEO Office(s) MEO Office(s) WEO Office(s) Council Office(s) Council Hall(s) Borehole Deep Well Shallow Well Water Tank(s) Water Supply Scheme(s) Irrigation Scheme(s) Water Intake Water Pump(s) Pump House(s) Drilling Machine Surveyed Plots Village Boundery(ies) Landuse Plan Total Station Table(s) Chair(s) Shelf(ves) Wadrobe/Cabinet(s) Laptop(s) Desktop(s) Printer(s) Fax Machine(s) Photocopier(s) Abbatoir Charco Dam (s) Cattle Dip(s) Slaughter Slab(s) Slaughter House(s) Stand (tax) Stand (minibus Stand (Tracks) Parking (Public No) Others Street lights (KM) Public Green Space Sports Fields and Facilities (No) Community West Colletions Trainining (Urban Plaanning)No of People Trainining (Revenue Mobilization)No of Peop Trainining (Financial Mng)No of People Trainining (Procurement)No of People Trainining (Accountability and Oversight)No o Trainining (Infrustructure Implementation) No Trainining (Human Resource Management)N Trainining (other)No of People Relocation (No of house holds) New landfills (No)

Culvert(s)

Select

nfrastructure/Investments Consultancy Supervision/Monitoring Office Management Vehicle Maintenance Skills Development Technical Assistance Retooling Prof. Career Development Service Poor Communities Able-bodied Food Insecure households Vulnerable Group Support Comm. Based Conditional Cash Transfer Development Communication Training Research & Participation Monitoring & Evaluation Information Technology/MIS Community Savings & Invest. Promotion Enviromental Mitigation Maternal, Newborn and Child Health Communicable Disease Control Non Communicable Disease Control Treatment/Care of local common disease Environmental Health and Sanitation

Social Welfare Services
Emergency Preparedness and Response
Health Promotion
Traditional Medicine and alternative healing
Others

PRIM ED HEALTH **AGRIC** WORKS WATER **ADMIN** TRADE LIVESTOCK LANDS NAT RES COM DEV SEC ED OTHER

Select

Abattoir Artificial Insemination

Bicycle Bridge

Bull Cattle

Cattle Shed Charco Dam

Chicken

Computer

Cow Crop Market

Dam
Demonstration Plot

Dip Extension Gear Set Extension Kit Set

Fertilizer (Ton)

FFS Goat

Hide and Skin Banda

House (Extention Staff) Irrigation (New, Ha) Irrigation (Rehab, Ha) Land Use Planning/Management Livestock Holding Ground Livestock Market M&E, Supervision Maintenance (Office, Facility) Maintenance (Public Office, Furniture) Maintenance (Vehicle, Motorcycle) Milk Collection Centre Milk Processing / Chilling Machine Milling Machine Motocycle Nursery Office Office Equipment (Others) Oil Extracting Machine Other Machine Others Oxeniztion Centre Pest Management Pesticide / Insecticide (Ton) Photocopy Machine Power Tiller Printer Production Facility O&M Pulper / Ginnery / Shelling Road (Km) SACCOS Seed (Kg) Seed Multiplication Sensitization (Food Security) Sensitization (Gender) Sensitization (General) Sensitization (HIV/AIDS) Slaughter House Slaughter Slab Storage Tractor Training (Extension Staff, Crop) Training (Extension Staff, Livestock) Training (Extension Staff, Marketing) Training (Extension Staff, Marketin Training (Extension Staff, Others)
Training (Farmer, Crop)
Training (Farmer, Livestock)
Training (Farmer, Marketing)
Training (Farmer, Others)
Training (SACCOS) Vaccination Vehicle Veterinary Clinic

f People

WARC

Select Irrigation Infrastructure Animal Health Crop Market infrastructure Livestock market infrastructure Road construction and bridges Farmers and livestock keepers training Training to farmers groups Farmers Field Schools/Study Tours Training extension staff Training centers (WRCs) Improvement of Working environment Office rehabilitation Monitoring and evaluation Others

Council: 763029 Nachingwea District Council (Lindi Region) Year: FY 2016/17 Quarter: 1

S/N.	Funding Source:	Sector:	Туре	HLG / LLG:	Approved Council Budget	Suplimentary Budget	Total Approved Budget	Budgeted Community Contribution	Other Off Budget Funding	Total Budget (incl Com. Contr. & Off Budget)	Amount Allocated (Quarter)	Amount Allocated (Cumul.)	Amount Spent (Quarter)	Amount Spent (Cumul.)	Perform. Ratio (%)	Balance (TShs.)
DP101	DADG	AGRIC	OC	HLG	11,480,000	0	11,480,000	0	C	11,480,000	0	0	0	0	0	11,480,000
DP102	DADG	AGRIC	OC Naw	HLG	1,520,000	0	1,520,000	0	(1,520,000	0	0	0	0	0	1,520,000
DP103 DP104	DADG DADG	AGRIC AGRIC	CI - New	HLG HLG	75,000,000 30,000,000	0	75,000,000 30,000,000	0	(75,000,000 30,000,000	0	0	0	0	0	75,000,000 30,000,000
DP104	DADG	AGRIC	CI - New	HLG	18,000,000	0		0			0	0	0	0	0	18,000,000
DP106	DADG	AGRIC	CB	HLG	2,400,000	0	2,400,000	0		2,400,000	0	0	0	0	0	2,400,000
DP107	DADG	AGRIC	OC	HLG	23,760,000	0	23,760,000	0	(23,760,000	0	0	0	0	0	23,760,000
DP108	DADG	AGRIC	OC	HLG	20,000,000	0	20,000,000	0	(20,000,000	0	0	0	0	0	20,000,000
DP109	DADG	AGRIC	OC	HLG	19,350,000	0	19,350,000	0	(19,350,000	0	0	0	0	0	19,350,000
DP110	DADG	LIVESTOCK	CI - New	HLG	17,140,000	0	17,140,000	0	(17,140,000	0	0	0	0	0	17,140,000
DP111	DADG	LIVESTOCK	CI - New	HLG	10,305,000	0	10,305,000	0	(10,305,000	0	0	0	0	0	10,305,000
DP112	DADG	LIVESTOCK	OC	HLG	32,400,000	0	32,400,000	0	C	32,400,000	0	0	0	0	0	32,400,000
DP113	DADG	LIVESTOCK	CI - New	HLG	10,384,000	0	10,001,000	0	(10,004,000	0	0	0	0	0	10,384,000
DP114	DADG	LIVESTOCK	CB	HLG	12,760,000	0	12,760,000	0	(12,760,000	0	0	0	0	0	12,760,000
DP115 DP116	DADG DADG	LIVESTOCK LIVESTOCK	CI - New OC	HLG HLG	1,250,000 4,900,000	0	1,250,000 4,900,000	0	(1,250,000 4,900,000	0	0	0	0	0	1,250,000 4,900,000
DP116 DP117	DADG	LIVESTOCK	OC	HLG	120,000,000	0	120,000,000	0	(120,000,000	0	0	0	0	0	120,000,000
DP117 DP118	DADG	LIVESTOCK	CI - New	HLG	40,000,000	0	40,000,000	0	(40,000,000	0	0	0	0	n ol	40,000,000
DP119	DADG	LIVESTOCK	CB	HLG	3,000,000	0	3,000,000	0		3,000,000	0	0	0	0	0	3,000,000
DP120	DADG	LIVESTOCK	OC	HLG	4,440,000	0	4,440,000	0	(4,440,000	0	0	0	0	0	4,440,000
DP121	DADG	AGRIC	OC	HLG	58,360,000	0		0	C	58,360,000	0	0	0	0	0	58,360,000
DP122	DADG	AGRIC	СВ	HLG	16,650,000	0	16,650,000	0	(16,650,000	0	0	0	0	0	16,650,000
DP123	SEDP	SEC ED	CI - New	HLG	381,000,000	0	381,000,000	0	(381,000,000	0	0	0	0	0	381,000,000
DP124	SEDP	SEC ED	OC	HLG	11,556,000	0	11,556,000	0	C	11,556,000	0	0	0	0	0	11,556,000
DP125	CDCF	ADMIN	CI - New	HLG	47,911,000	0	11,011,000	0	(47,911,000	0	0	0	0	0	47,911,000
DP126	GoT-Special	PRIM ED	CI - New	HLG	400,000,000	0	400,000,000	0	(400,000,000	0	0	0	0	0	400,000,000
DP127 DP128	Own Revenue Own Revenue		CI - Rehab.	LLG LLG	8,000,000 3,990,000	0	8,000,000 3,990,000	0	(8,000,000 3,990,000	0	0	0	0	0	8,000,000 3,990,000
DP129	Own Revenue		CI - Rehab.	LLG	4,000,000	0		0		4,000,000	0	0	0	0	0	4,000,000
DP130	Own Revenue		CI - New	LLG	6,000,000	0	6,000,000	0		6,000,000	0	0	0	0	0	6,000,000
DP131	Own Revenue		CI - New	LLG	4,000,000	0		0		1	0	0	0	0	0	4,000,000
DP132	Own Revenue		CI - Rehab.	LLG	4,000,000	0	4,000,000	0	(4,000,000	0	0	0	0	0	4,000,000
DP133	Own Revenue	sHEALTH	CI - New	LLG	13,000,000	0	13,000,000	0	(13,000,000	0	0	0	0	0	13,000,000
DP134	Own Revenue		CI - New	LLG	20,000,000	0	20,000,000	0	C	20,000,000	0	0	0	0	0	20,000,000
DP135	Own Revenue		OC	LLG	89,001,000	0	89,001,000	0	(89,001,000	59,215,285	59,215,285	59,215,285	59,215,285		29,785,715
DP136	Own Revenue		CI - New	LLG	69,643,000	0	69,643,000	0	C	69,643,000	1,866,611	1,866,611	1,866,611	1,866,611	3	67,776,389
DP137	Own Revenue		CI - New		20,000,000	0	20,000,000	0	C	20,000,000	0	0	0		0	20,000,000
DP138	Own Revenue		CI - New	LLG	110,892,080	0	110,892,080	0	(110,892,080	27,680,500	27,680,500	27,680,500	27,680,500		83,211,580
DP139 DP140	Own Revenue Own Revenue		OC CI - New	LLG LLG	8,300,000 35,000,000	0	8,300,000 35,000,000	0	0	8,300,000 35,000,000	5,259,800	5,259,800	5,259,800	5,259,800	63	3,040,200 35,000,000
DP141	Own Revenue		CI - New	LLG	4,632,400	0	4,632,400	0		4,632,400	0	0	0	0	0	4,632,400
DP142	Own Revenue		CI - New	LLG	40,000,000	0	40,000,000	0	(40,000,000	10,030,000	10,030,000	10,030,000	10,030,000	25	29,970,000
DP143	Own Revenue		CI - New	LLG	15,000,000	0		0	(0	0	0	0	0	15,000,000
DP144	Own Revenue		OC	LLG	64,400,000	0	64,400,000	0		64,400,000	20,931,200	20,931,200	20,931,200	20,931,200	33	43,468,800
DP145	Own Revenue	s ADMIN	OC	LLG	50,165,000	0	50,165,000	0	(50,165,000	30,498,000	30,498,000	30,498,000	30,498,000	61	19,667,000
DP146	Own Revenue		OC	LLG	37,304,217	0	37,304,217	0	(37,304,217	16,266,267	16,266,267	16,266,267	16,266,267		21,037,950
DP147	Own Revenue		CI - New	LLG	104,131,604	0	104,131,604	0	(104,131,604	19,345,344	19,345,344	19,345,344	19,345,344	. 19	84,786,260
DP148	Own Revenue		CB	LLG	15,075,000	0	15,075,000	0	(15,075,000	0	0	0	0	0	15,075,000
DP149 DP150	Own Revenue Own Revenue		OC OC	LLG LLG	4,800,000 10,000,000	0	4,800,000 10,000,000	0	(4,800,000 10,000,000	0	0	0	0	0	4,800,000 10,000,000
DP150 DP151	Own Revenue		OC	LLG	11,200,000	0	11,200,000	0	(11,200,000	3,100,000	3,100,000	3,100,000	3,100,000	28	8,100,000
DP152	Own Revenue		CI - New	LLG	5,000,000	0	5,000,000	0	(5,000,000	0,100,000	0,100,000	0,100,000	3,100,000	0	5,000,000
DP153	Own Revenue		CI - New	LLG	26,000,000	0	26,000,000	0	(26,000,000	0	0	0	0	0	26,000,000
DP154	Own Revenue		CI - New	LLG	88,000,000	0	88,000,000	0	C	88,000,000	0	0	0	0	0	88,000,000
DP155	Own Revenue		CI - New	LLG	35,000,000	0	35,000,000	0		35,000,000	0	0	0	0	0	35,000,000
DP156	Own Revenue		CI - New	LLG	15,000,000	0	15,000,000	0	(15,000,000	0	0	0	0	0	15,000,000
DP157	Own Revenue		CI - New	LLG	89,380,000	0	00,000,000	0	(89,380,000	89,379,100	89,379,100	89,379,100	89,379,100		900
DP158	Own Revenue		OC	LLG	42,500,000	0	42,500,000	0	(±2,000,000	27,165,850	27,165,850	27,165,850	27,165,850	64	15,334,150
DP159	Own Revenue		CI - New	LLG	62,000,000	0	62,000,000	0	(62,000,000	0 000 000	0 000 000	0	0 000 000	0	62,000,000
DP160	Own Revenue		CI - New	LLG	9,500,000	0	9,500,000	0	0	0,000,000	9,383,600	9,383,600	9,383,600	9,383,600		116,400
DP161	Own Revenue	STANDS	OC	LLG	23,300,000	0	23,300,000	0	C	23,300,000	7,500,000	7,500,000	7,500,000	7,500,000	32	15,800,000

DP162	Own Revenues LANDS	OC	LLG	3,200,000	0 3,200,000	0	3,200,000	0	0	0	0	0	3,200,000
DP163	Own Revenues LANDS	OC	LLG	12,322,236	0 12,322,236	0	12.322.236	2.204.000	2,204,000	2,204,000	2.204.000	18	10,118,236
DP164	Own Revenues LANDS	OC	LLG	5,225,000	0 5,225,000	0	5,225,000	0	0	0	0	0	5,225,000
DP165	Own Revenues LANDS	OC	LLG	13,732,500	0 13,732,500 (0	13,732,500	10,850,000	10,850,000	10,850,000	10.850.000	79	2,882,500
DP166	Own Revenues LANDS	OC	LLG	1,000,000	0 1,000,000 0	0	1,000,000	0	0	0	0	0	1,000,000
DP167	Own Revenues NAT RES	OC	LLG	5,470,000	0 5,470,000 (0	5,470,000	0	0	0	0	0	5,470,000
DP168	Own Revenues NAT RES	OC	LLG	2,670,000	0 2,670,000 (0	2,670,000	0	0	0	0	0	2,670,000
DP169	Own Revenues NAT RES	Select	LLG	40,000	0 40,000	0	40,000	0	0	0	0	0	40,000
DP170	Own Revenues NAT RES	OC	LLG	2,084,500	0 2,084,500 (0	2,084,500	0	0	0	0	0	2,084,500
DP171	Own Revenues NAT RES	OC	LLG	6,386,000	0 6,386,000	0	6,386,000	0	0	0	0	0	6,386,000
DP172	Own Revenues NAT RES	OC	LLG	800,000	0 800,000	0	800,000	0	0	0	0	0	800,000
DP173	Own Revenues NAT RES	OC	LLG	1,800,000	0 1,800,000	0	1,800,000	0	0	0	0	0	1,800,000
DP174	Own Revenues NAT RES	OC	LLG	400,000	0 400,000	0	400,000	0	0	0	0	0	400,000
DP175	Own Revenues NAT RES	OC	LLG	9,900,000	0 9,900,000	0	9,900,000	0	0	0	0	0	9,900,000
DP176	Own Revenues COM DEV	CI - New	LLG	251,779,844	0 251,779,844 0	0	251,779,844	2,200,000	2,200,000	2,200,000	2,200,000	1	249,579,844
DP177	Own Revenues COM DEV	OC	LLG	2,117,900	0 2,117,900	0	2,117,900	0	0	0	0	0	2,117,900
DP178	Own Revenues AGRIC	OC	LLG	20,200,000	0 20,200,000	0	20,200,000	3,810,000	3,810,000	3,810,000	3,810,000	19	16,390,000
DP179	Own Revenues AGRIC	OC	LLG	2,200,000	0 2,200,000	0	2,200,000	0	0	0	0	0	2,200,000
DP180	Own Revenues AGRIC	СВ	LLG	26,100,000	0 26,100,000	0	26,100,000	0	0	0	0	0	26,100,000
DP181	Own Revenues AGRIC	CI - New	LLG	10,000,000	0 10,000,000	0	10,000,000	0	0	0	0	0	10,000,000
DP182	Own Revenues AGRIC	OC	LLG	5,566,000	0 5,566,000	0	5,566,000	2,619,000	2,619,000	2,619,000	2,619,000	47	2,947,000
DP183	Own Revenues AGRIC	OC	LLG	6,000,000	0 6,000,000	0	6,000,000	0	0	0	0	0	6,000,000
DP184	Own Revenues LIVESTOCK		LLG	4,775,000	0 4,775,000	0	4,775,000	500,000	500,000	500,000	500,000	10	4,275,000
DP185	Own Revenues LIVESTOCK	OC	LLG	4,300,000	0 4,300,000	0	4,300,000	4,265,500	4,265,500	4,265,500	4,265,500	99	34,500
DP186	Own Revenues LIVESTOCK	OC	LLG	4,083,000	0 4,083,000	0	4,083,000	0	0	0	0	0	4,083,000
DP187	Own Revenues LIVESTOCK	OC	LLG	3,000,000	0 3,000,000	0	3,000,000	0	0	0	0	0	3,000,000
DP188	Own Revenues LIVESTOCK	OC	LLG	7,776,000	0 7,776,000	0	7,776,000	4,870,000	4,870,000	4,870,000	4,870,000	63	2,906,000
DP189			LLG	3,000,000	0 3,000,000	0	3,000,000	0	0	0	0	0	3,000,000
DP190	Own Revenues LIVESTOCK	CI - New	LLG	11,347,000	0 11,347,000 (0	11,347,000	0	0	0	0	0	11,347,000
DP191	HSBF HEALTH	OC	HLG	103,415,393	0 103,415,393 (0	103,415,393	0	0	0	0	0	103,415,393
DP192	HSBF HEALTH	OC	HLG	138,092,198	0 138,092,198 (0	138,092,198	0	0	0	0	0	138,092,198
DP193	HSBF HEALTH	OC to	HLG	50,000,000	0 50,000,000 (0	50,000,000	0	0	0	0	0	50,000,000
DP194	HSBF HEALTH	CI - Consult.	HLG	10,065,540	0 10,065,540 (0	10,065,540	0	0	0	0	0	10,065,540
DP195	HSBF HEALTH	OC	HLG	75,574,619	0 75,574,619 (0	75,574,619	0	0	0	0	0	75,574,619
DP196	HSBF HEALTH	OC .	HLG	126,129,250	0 126,129,250 (0	126,129,250	0	0	0	0	0	126,129,250
DP197	Select Select	Select	Select	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
DP199	Select Select	Select	Select	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
				0.450.000.004	0 0 000 000	.l	0.450.000.004	050 040 055	050 040 0551	050 040 055	050 040 055		0.000.000.001
				3,452,332,281	0 3,452,332,281	0	3,452,332,281	358,940,057	358,940,057	358,940,057	358,940,057		3,093,392,224

Report for FY 2016/17, Quarter 1	DP101
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Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

To facilitate 6 DFT members to undertake supervision, monitoring Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate 6 DFT members to undertake supervision, monitoring Description:

and evaluation on farmers groups including reporting by June 2017

11,480,000

Contract Details

Type of Procurement Goods Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned) Completion Date (Planned)

1-Jul-16 30-Jun-17

Project Budget:

Approved Council Budget: 11,480,000 Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

11,480,000 and Off Budget Funding)

Main Funding Source: **DADG** Co-Funding From Other Source: No

Project Details:

Project (Activity) Code: Sector / Dept. :

Mkukuta: Objective:

HLG / LLG:

Target: Expenditure

Category:

D06S05 Agriculture HLG Yes

Infrastructure/Invest

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	grood Roporti Alotaar						
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	11,480,000	Fund not yet received
2							
3							
4							

ments

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate 6 DFT members to undertake supervision, monitoring	Activity not implimented	0	Activity not implimented
2				
3				
4				

DP102

Project Type: Operation Cost - First Equip. Current FY (New project)

Name of Project: To facilitate supply of DAICO's office with stationaries by June 2017

Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)

Description: To facilitate supply of DAICO's office with stationaries by June 2017

To facilitate supply of DAICO's office with stationaries by June 2017

1,520,000

1,520,000

Contract Details

Type of Procurement Goods
Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

Approved Council Budget: 1,520,000
Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: DADG
Co-Funding From Other Source: No

Project Details:

Project (Activity) Code:
Sector / Dept.:
Agriculture
HLG / LLG:
Mkukuta:
Objective:
D06S06
Agriculture
HLG
Agriculture

Target:

Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	1,520,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate supply of DAICO's office	Activity not implimented	0	Activity not implimented
2				
3				
4				

75,000,000

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

Name of Project: To facilitate construction of 1 Resource Centre/seed

Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)

Description: To facilitate construction of 1 Resource Centre/seed

laboratory at Namatula village by June 2017

Contract Details

Type of Procurement Works
Procurement Method NCB

Contractor/Consultant/Serv. Prov.

Contract Sum

D06S07

HLG

Yes

Agriculture

Start Date (Planned)
Completion Date (Planned)

Project Budget:

Approved Council Budget: 75,000,000
Supplimentary Council Budget
Total Approved Council Budget 75,000,000

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: DADG
Co-Funding From Other Source: No

Project Details:

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

Objective: Target:

Expenditure

Infrastructure/Invest

Category: ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

1-Jul-16

30-Jun-17

Financial Progress Report: Actual Allocations and Expenditures

Financial Progres	ss Report: Actual <i>i</i>	Allocations and Ex	cpenaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	75,000,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1		Activity not implimented	0	Activity not implimented
	Resource Centre/seed			
2				
3				
4				

DP104

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

Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate construction of 1 ward Resource Center (WARC) by June 2017 Description:

30,000,000

Contract Details

Type of Procurement Works Procurement Method NCB

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

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

Community Contribution: Other Off Budget Funding:

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

Co-Funding From Other Source:

Main Funding Source: **DADG** **Project Details:**

Project (Activity) Code: D06S08 Sector / Dept. : Agriculture HLG / LLG: HLG Mkukuta: Yes Objective:

Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

No

<u> </u>		tiloodtiolio dila Ex					
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	30,000,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate construction of 1 ward Resource Center (WARC) by June	Activity not implimented	0	Activity not implimented
2				
3				
4				

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

Name of Project: To facilitate purchasing of 6 motorcycle by June 2017

Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)

Description: To facilitate purchasing of 6 motorcycle by June 2017

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

Project Budget:

Approved Council Budget: 18,000,000
Supplimentary Council Budget
Total Approved Council Budget 18,000,000

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: DADG
Co-Funding From Other Source: No

Project Details:

Project (Activity) Code:
Sector / Dept.:
Agriculture
HLG / LLG:
Mkukuta:
Objective:
D06S09
Agriculture
HLG
Agriculture

Target:

Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Contract Details

Financial Progress Report: Actual Allocations and Expenditures

18,000,000

_	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	18,000,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate purchasing of 6 motorcyc	Activity not implimented	0	Activity not implimented
2				
3				
4				

Report for FY 2016/17, Quarter 1	DP106

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

Name of Project: To facilitate 2 days trainning of 28 SACCOS and 32 AMCOS Leaders on operation, marketing

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate 2 days trainning of 28 SACCOS and 32 AMCOS Leaders on operation, marketing Description:

2,400,000

accessibility and management by June 2017

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

Contract Details

Project Budget:

Approved Council Budget: 2,400,000 Supplimentary Council Budget Total Approved Council Budget 2,400,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: **DADG** Co-Funding From Other Source: No

Project Details:

Project (Activity) Code: D07S01 Sector / Dept. : Agriculture HLG / LLG: HLG Mkukuta: Yes Objective:

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate 2 days trainning of 28 SACCOS and 32 AMCOS Leaders	Activity not implimented	0	Activity not implimented
2				
3				
4				

Report for FY 2016/17, Quarter 1	DP107
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Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To facilitate extension officers and farmers to

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location: To facilitate extension officers and farmers to Description:

participate in Nanenane Exhibibition Ngongo by June 2017

Procurement Method Contractor/Consultant/Serv. Prov. Contract Sum

Start Date (Planned)

Contract Details

Type of Procurement

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

Project Budget:

Approved Council Budget: 23,760,000 Supplimentary Council Budget Total Approved Council Budget 23,760,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

23,760,000 and Off Budget Funding)

Main Funding Source: **DADG** Co-Funding From Other Source: No

Project Details:

Project (Activity) Code: D07S02 Sector / Dept. : Agriculture HLG / LLG: HLG Mkukuta: Yes Objective:

Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit

Trainining (other)No of People

Select Select

Non Consultancy

Others

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	23,760,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate extension officers and farmers to	Activity not implimented	0	Activity not implimented
2				
3				
4				

Report for FY 2016/17, Quarter 1	DP108
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Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To facilitate demonstration plots at Nanenane Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location: To facilitate demonstration plots at Nanenane Description:

20,000,000

exhibition Ngongo by 2017

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

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

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: **DADG** Co-Funding From Other Source: No

Project Details: Project (Activity) Code: D07S03 Sector / Dept. : Agriculture HLG / LLG: HLG Mkukuta: Yes Objective:

Target: Expenditure Infrastructure/Invest

Main Project Outputs:

Number Unit Trainining (other)No of People Select

Select Select Select

Category: ments

Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate demonstration plots at Nanenane	Activity not implimented	0	Activity not implimented
2				
3				
4				

Report for FY 2016/17, Quarter 1

Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To facilitate procurement of 4 laptop and 1 desktop compters, photocopy

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate procurement of 4 laptop and 1 desktop compters, photocopy Description:

19,350,000

machine, printer, LSD projector, 2 camera and GPS recever by June 2017

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

Completion Date (Planned)

D07S04

HLG

Yes

Project Budget:

Approved Council Budget: 19,350,000 Supplimentary Council Budget Total Approved Council Budget 19,350,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: **DADG** Co-Funding From Other Source: No

Project Details: Project (Activity) Code: Sector / Dept. :

Agriculture HLG / LLG: Mkukuta: Objective:

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

30-Jun-17

Select Select

Financial Progress Penort: Actual Allocations and Expenditures

<u></u>	inanciai Progres	ss Report: Actual A	Allocations and Ex	kpenaitures				
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		!
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	0	0	0	0	0	19,350,000	Fund not yet received
	2							
	3							
	4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate procurement of 4 laptop	Activity not implimented	0	Activity not implimented
	and 1 desktop compters, photocopy			
2				
3				
4				

DP109

DP110

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

To facilitate construction of 180 poultry bandas in Mbondo, Chimbendenga, Namatumbusi, Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate construction of 180 poultry bandas in Mbondo, Chimbendenga, Namatumbusi, Description:

17,140,000

17,140,000

Kampanga, Uhindini, Ugawaji, Mtepeche, Nangunde, Manowari and Lionja (A) villages by June

2017

Contract Details

Type of Procurement Works Procurement Method Local Fundi

Contractor/Consultant/Serv. Prov.

Contract Sum

D02S01

HLG

Yes

Livestock

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

Project Budget:

17,140,000 Approved Council Budget: Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: **DADG** Co-Funding From Other Source:

Project Details:

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

Objective: Target:

Mkukuta:

Expenditure

Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

No

Financial Frogress Report. Actual Allocations and Expenditures							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	17,140,000	Fund not yet received
2							
3							
1							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate construction of 180 poultry bandas in Mbondo,	Activity not implimented	0	Activity not implimented
2				
3				
4				

Goods

QCBS

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

Name of Project: To facilitate acquisation of 1980 chicken parent birds to 10 farmer groups from Mbondo,

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate acquisation of 1980 chicken parent birds to 10 farmer groups from Mbondo, Description:

Chimbendenga,

Namatumbusi, Kampanga, Uhindini, Ugawaji, Mtepeche, Nangunde,

10,305,000

Contract Details Type of Procurement Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget: Approved Council Budget: 10,305,000

Supplimentary Council Budget Total Approved Council Budget 10,305,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: **DADG** Co-Funding From Other Source: No

Project Details: Project (Activity) Code: D02S02 Sector / Dept. : Livestock HLG / LLG: HLG Mkukuta: Yes Objective: Target:

Expenditure

Category:

Main Project Outputs: Number Unit

Trainining (other)No of People

Select Select Select Select

Infrastructure/Invest ments

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	10,305,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate acquisation of 1980 chicken parent birds to 10 farmer	Activity not implimented	0	Activity not implimented
2				
3				
4				

Project Type: Operation Cost - First Equip. Project Initiated: Current FY (New project)

Name of Project: To facilitate establishment of 10 drugs revolving
Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)

Description: To facilitate establishment of 10 drugs revolving

fungs for poultry diseases control in Mbondo, Chimbendenga,

32,400,000

Namatumbusi, Kampanga,

Contract Details

Type of Procurement Goods
Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

Approved Council Budget: 32,400,000
Supplimentary Council Budget
Total Approved Council Budget 32,400,000
Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: DADG
Co-Funding From Other Source: No

Project Details:

Project (Activity) Code:

Sector / Dept.:

Livestock

HLG / LLG:

Mkukuta:

Objective:

D02S03

Livestock

HLG

Yes

Infrastructure/Invest

Target:

Expenditure

Category: ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

_	Financiai Progres	s Report: Actual <i>i</i>	Allocations and Ex	cpenaitures				
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	0	0	0	0	0	32,400,000	Fund not yet received
	2							
	3							
ĺ	4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate establishment of 10 drugs revolving	Activity not implimented	0	Activity not implimented
2				
3				
4				

DP113

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

Name of Project: To facilitate establishment of 1 chicken marketing centre at Ugawaji village by June 2017

Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)

Description: To facilitate establishment of 1 chicken marketing centre at Ugawaji village by June 2017

10,384,000

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

Contract Details

Project Budget:
Approved Council Budget:

Approved Council Budget: 10,384,000
Supplimentary Council Budget
Total Approved Council Budget 10,384,000

Community Contribution:
Other Off Budget Funding:

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

Main Funding Source: DADG
Co-Funding From Other Source: No

Project Details:

Project (Activity) Code:

Sector / Dept.:

Livestock

HLG / LLG:

Mkukuta:

Objective:

D02S03

Livestock

HLG

Yes

Target:

Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	10,384,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate establishment of 1 chicke	Activity not implimented	0	Activity not implimented
2				
3				
4				

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

Name of Project: To facilitate 4 days training for 10 farmer groups (200 farmers) from Mbondo, Chimbendenga, Nam

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

Description:

12,760,000

Procurement Method To facilitate 4 days training for 10 farmer groups(200 farmers) from Mbondo, Chimbendenga, Nam Contractor/Consultant/Serv. Prov. Contract Sum

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

Project Budget: Approved Council Budget: 12,760,000

Supplimentary Council Budget Total Approved Council Budget 12,760,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: **DADG** Co-Funding From Other Source: No

Project Details: Project (Activity) Code: Sector / Dept. :

Livestock HLG / LLG: HLG Mkukuta: Yes Objective:

Target: Expenditure Infrastructure/Invest

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

Non Consultancy

Unit

Others

Select

Select

Select

Select

Contract Details

D02S05

Type of Procurement

Financial Progress Report: Actual Allocations and Expenditures

Filialicial Progres	ss Report. Actual <i>i</i>	Allocations and Ex	kpenditures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	12,760,000	Fund not yet received
2							
3							
1							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate 4 days training for 10 farm	Activity not implimented	0	Activity not implimented
2				
3				
4				

Goods

Others

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

Name of Project: To facilitate establishment of 10 poultry FFS's in Mbondo, Chimbendenga,

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate establishment of 10 poultry FFS's in Mbondo, Chimbendenga, Description:

Namatumbusi, Kampanga, Uhindini, Ugawaji, Mtepeche, Nangunde,

1,250,000

Manowari and Lionja (A) villages by June 2017

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

Contract Sum

Contract Details

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

Project Budget:

Approved Council Budget: 1,250,000 Supplimentary Council Budget **Total Approved Council Budget** 1,250,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: **DADG** Co-Funding From Other Source: No

Project Details:

Project (Activity) Code: D02S06 Sector / Dept. : Livestock HLG / LLG: HLG Mkukuta: Yes Objective:

Target: Expenditure

Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Penort: Actual Allocations and Expenditures

<u> </u>	nanciai Progres	ss Report: Actual A	Allocations and Ex	kpenaitures				
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		!
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	0	0	0	0	0	1,250,000	Fund not yet received
	2							
	3							
	4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate establishment of 10 poultry FFS's in Mbondo,	Activity not implimented	0	Activity not implimented
2				
3				
4				

Project Type: Operation Cost - First Equip.

Name of Project: To facilitate new castle disease vaccination
Council: Nachingwea District Council (Lindi Region)

Project Initiated: Current FY (New project)

Contract Details

Type of Procurement

Category:

Location: Nachingwea District Council (Lindi Region)

Description: To facilitate new castle disease vaccination

campaign in 10 villages of Mbondo, Chimbendenga,

4,900,000

Namatumbusi, Kampanga,

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

Project Budget:
Approved Council Budget: 4,900,000
Supplimentary Council Budget
Total Approved Council Budget 4,900,000
Community Contribution:

Community Contribution:
Other Off Budget Funding:

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

Main Funding Source: DADG
Co-Funding From Other Source: No

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

D02S07
Livestock
HLG
Ves
Livestock
HLG
Yes

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

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	4,900,000	Fund not yet received
2							
3							
4							

ments

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate new castle disease vaccination	Activity not implimented	0	Activity not implimented
2				
3				
4				

Project Type: Current FY (New project) Operation Cost - First Equip. **Project Initiated:**

Name of Project: To supply DLFDOs office with 1 car by June 2017

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To supply DLFDOs office with 1 car by June 2017 Description:

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

Contract Details

Completion Date (Planned)

Project Budget:

Approved Council Budget: 120,000,000 Supplimentary Council Budget Total Approved Council Budget 120,000,000

Community Contribution: Other Off Budget Funding:

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

Co-Funding From Other Source:

Main Funding Source:

120,000,000

DADG

No

Project Details:

Project (Activity) Code: D03S01 Sector / Dept. : Livestock HLG / LLG: HLG Mkukuta: Yes Objective:

Target: Expenditure

Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

30-Jun-17

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

rinanciai Progres	ss Report. Actual <i>i</i>	Allocations and Ex	kpenditures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	120,000,000	Fund not yet received
2							
3							
1							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To supply DLFDOs office with 1 car b	Activity not implimented	0	Activity not implimented
2				
3				
4				

Goods

QCBS

1-Jul-16

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

Name of Project: To supply 10 ward extension officers with 10 Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location: To supply 10 ward extension officers with 10 Description:

motor bikes by June 2017

Contract Details Type of Procurement Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned) Completion Date (Planned)

30-Jun-17

Project Budget:

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

Community Contribution: Other Off Budget Funding:

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

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

Project Details:

Project (Activity) Code: D03S02 Sector / Dept. : Livestock HLG / LLG: HLG Mkukuta: Yes Objective:

Target: Expenditure

Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Penort: Actual Allocations and Expenditures

No

40,000,000

Financial Progres	ss Report: Actual A	Allocations and Ex	kpenaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	40,000,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To supply 10 ward extension officers with 10	Activity not implimented	0	Activity not implimented
2				
3				
4				

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

Name of Project: To supply DLFDO's office with 3 laptops by June 2017

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To supply DLFDO's office with 3 laptops by June 2017 Description:

3,000,000

3,000,000

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

Project Budget:

Approved Council Budget: 3,000,000 Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: **DADG** Co-Funding From Other Source:

Project Details:

Project (Activity) Code: D03S03 Sector / Dept. : Livestock HLG / LLG: HLG Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit

Contract Details

Type of Procurement

Trainining (other)No of People Select

Select Select

Select

Financial Progress Penort: Actual Allocations and Expenditures

No

	Filialiciai Progres	s Report. Actual I	Allocations and Ex	rpenditures				
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	0	0	0	0	0	3,000,000	Fund not yet received
	2							
ĺ	3							
ľ	Λ							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To supply DLFDO's office with 3 lapto	Activity not implimented	0	Activity not implimented
2				
3				
4				

Works

Report for FY 2016/17, Quarter 1

Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

To facilitate 6 DFT members to undertake DADPs quartely implementation, Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate 6 DFT members to undertake DADPs quartely implementation, Description:

supervision, monitoring and evaluation visits by June 2017

4,440,000

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

Completion Date (Planned)

Project Budget: Approved Council Budget:

4,440,000 Supplimentary Council Budget Total Approved Council Budget 4,440,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: **DADG** Co-Funding From Other Source: No

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

Objective: Target:

Expenditure

Category: ments Main Project Outputs: Number

Unit Trainining (other)No of People

> Select Select Select Select

Infrastructure/Invest

D03S04

HLG

Yes

Financial Progress Report: Actual Allocations and Expenditures

rillaliciai Progres	s Report. Actual <i>i</i>		kpenditures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	4,440,000	Fund not yet received
2							
3							
Λ							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate 6 DFT members to undertake DADPs quartely	Activity not implimented	0	Activity not implimented
2				
3				
4				

DP120

30-Jun-17

Report for FY 2016/17, Quarter 1

Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To facilitate collection, compilation and submission of quarterly DADPs implimentation progress re

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

Description:

58,360,000

Procurement Method Others To facilitate collection, compilation and submission of quarterly DADPs implimentation progress re Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16

Project Budget: Approved Council Budget: 58,360,000

Supplimentary Council Budget Total Approved Council Budget 58,360,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: **DADG** Co-Funding From Other Source: No

Project Details: Project (Activity) Code: Sector / Dept. :

Agriculture HLG / LLG: HLG Mkukuta: Objective:

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number

Contract Details

D03S05

Yes

Type of Procurement

Completion Date (Planned)

Unit Trainining (other)No of People Select Select

Financial Progress Poperty Actual Allocations and Expanditures

Financial Progres	ss Report: Actual <i>i</i>	Allocations and Ex	xpenaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	58,360,000	Fund not yet received
2							
3							
4		_					

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate collection, compilation and	Activity not implimented	0	Activity not implimented
2				
3				
4				

DP121

Non Consultancy

30-Jun-17

Select

Select

Report for FY 2016/17, Quarter 1

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

Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate 20 farmers and 10 livestock staffs to participate nanenane exhibiion by June 2017 Description:

16,650,000

16,650,000

Completion Date (Planned)

Project Budget:

Approved Council Budget: 16,650,000 Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: **DADG** Co-Funding From Other Source: No

Project Details:

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

Mkukuta: Objective:

Target:

Expenditure Category:

Infrastructure/Invest

ments

Contract Details

Type of Procurement Non Consultancy **Procurement Method** Others

Contractor/Consultant/Serv. Prov.

Contract Sum

D03S06

HLG

Yes

Agriculture

Start Date (Planned)

1-Jul-16 30-Jun-17

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

<u> </u>	oo report: Alotaar A						
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	16,650,000	Fund not yet received
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate 20 farmers and 10 livestock staffs to participate	Activity not implimented	0	Activity not implimented
2				
3				
4				

DP122

Report for FY 2016/17, Quarter 1 DP123

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

Name of Project: To equip 27 secondary school Laboratories with required tools by June, 2017

Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)

Description: To equip 27 secondary school Laboratories with required tools by June, 2017

10 equip 27 secondary school Laboratories with required tools by June, 2017

Type of Procurement Goods
Procurement Method QCBS
Contractor/Consultant/Serv. Prov.
Contract Sum

Contract Details

C03S01

HLG

Yes

Secondary Education

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

Project Budget:

Approved Council Budget: 381,000,000
Supplimentary Council Budget

Total Approved Council Budget 381,000,000

Community Contribution:

Other Off Budget Funding:

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

381,000,000

Main Funding Source: SEDP Co-Funding From Other Source: No

Project Details:
Project (Activity) Code:

Sector / Dept. :
HLG / LLG:

Mkukuta:
Objective:

ments

Target: Expenditure

Category:

Infrastructure/Invest

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Filialiciai Progres	s Report. Actual A	Allocations and Ex	rpenditures				
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	0	0	0	0	0	381,000,000	Fund not yet received
	2							
	3							
ľ	Λ							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To equip 27 secondary school Labora	Activity not implimented	0	Activity not implimented
2				
3				
4				

Report for FY 2016/17, Quarter 1

DP124

Project Type: Operation Cost - First Equip. Current FY (New project)

Name of Project: To facilitate, monitoring and evaluation of secondary school projects by June 2017

Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)

Description: To facilitate, monitoring and evaluation of secondary school projects by June 2017

11,556,000

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

Contract Details

Completion Date (Planned)

Project Budget:

Approved Council Budget: 11,556,000
Supplimentary Council Budget
Total Approved Council Budget 11,556,000

Community Contribution:
Other Off Budget Funding:

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

Main Funding Source: SEDP Co-Funding From Other Source: No

Project Details:

Project (Activity) Code : C03S02
Sector / Dept. : Secondary Education
HLG / LLG: HLG
Mkukuta: Yes

Objective: Target: Expenditure

Infrastructure/Invest

Category: ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

30-Jun-17

Select Select

Financial Progress Report: Actual Allocations and Expenditures

Tillanolar Frogra	33 Report: Actual 7	modatione and E	vporrantar oo				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	11,556,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate, monitoring and evaluatio	Activity not implimented	0	Activity not implimented
2				
3				
4				

Report for FY 2016/17, Quarter 1 **DP125**

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

Name of Project: To fcilitate implimentation of CDCF planned projects by June 2017

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To fcilitate implimentation of CDCF planned projects by June 2017 Description:

47,911,000

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

Contract Details

Project Budget:

Approved Council Budget: 47,911,000 Supplimentary Council Budget Total Approved Council Budget 47,911,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: CDCF Co-Funding From Other Source: No

Project Details:

Project (Activity) Code: C04S01 Sector / Dept. : Administration HLG / LLG: HLG Mkukuta: Yes Objective:

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People Select

> Select Select

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	47,911,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To fcilitate implimentation of CDCF p	Activity not implimented	0	Activity not implimented
2				
3				
4				

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

To facilitate construction of 20 teachers house in Mkurupiro, Namatumbusi Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate construction of 20 teachers house in Mkurupiro, Namatumbusi Description:

Nalengwe, Farm 17, Nahimba, Mituguru, Nanjihi Gama, Ukombozi

400,000,000

Narungombe, Nandile, Chilaile, Farm 8, Mkwajuni, Nyambi, Miumbuti, Likongowele, Lipuyu,

Contract Details

Type of Procurement Works Procurement Method NCB

Contractor/Consultant/Serv. Prov.

Contract Sum

C08S01

HLG

Yes

Primary Education

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

Project Budget:

Approved Council Budget: 400,000,000 Supplimentary Council Budget 400,000,000

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: GoT-Special

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: Sector / Dept. :

HLG / LLG: Mkukuta: Objective:

Target:

Expenditure Category:

Infrastructure/Invest

ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

No

	Financial Progress Report. Actual Allocations and Expenditures								
		Actual		Actual					
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
	1	0	0	0	0	0	400,000,000	Fund not yet received	
	2								
	3								
ľ	1								

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress	
1	To facilitate construction of 20 teachers house in Mkurupiro,	Activity not implimented	0	Activity not implimented	
2					
3					
4					

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

Name of Project: To rehabilitate Lionja dispensary by June 2017
Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)
Description: To rehabilitate Lionja dispensary by June 2017

Contract DetailsType of ProcurementWorksProcurement MethodNCBContractor/Consultant/Serv. Prov.Contract Sum1-Jul-16Start Date (Planned)1-Jul-16Completion Date (Planned)30-Jun-17

Project Budget:
Approved Council Budget:
Supplimentary Council Budget
Total Approved Council Budget
Community Contribution:
Other Off Budget Funding:

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

Main Funding Source:
Co-Funding From Other Source:
No

Project Details: Project (Activity) Code: C13S05 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes Objective: Target: 13 Expenditure Infrastructure/Invest Category: ments

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

DP127

Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To rehabilitate Lionja dispensary by J	Activity not implimented	0	Activity not implimented
2				
3				
4				

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

To rehabilitate Tunduru ya Leo dispensary by June 2017 Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To rehabilitate Tunduru ya Leo dispensary by June 2017 Description:

3,990,000

3,990,000

Contract Details

Type of Procurement Works Procurement Method NCB

Contractor/Consultant/Serv. Prov.

Contract Sum

C13S06

Health

LLG

Yes

13

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

Project Budget:

Approved Council Budget: 3,990,000 Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: Own Revenues No

Co-Funding From Other Source:

Project Details:

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

Mkukuta: Objective:

Target:

Expenditure Category:

Infrastructure/Invest

ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	rinanciai Progres	s Report. Actual I	Allocations and Ex	rpenaltures				
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	0	0	0	0	0	3,990,000	Fund not yet received
	2							
	3							
ľ	1							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To rehabilitate Tunduru ya Leo disper	Activity not implimented	0	Activity not implimented
2				
3				
4				

DP128

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

Name of Project: To rehabilitate Mtua Dispensary by June 2017 Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location: To rehabilitate Mtua Dispensary by June 2017 Description:

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

Project Budget: Approved Council Budget: 4,000,000 Supplimentary Council Budget Total Approved Council Budget 4,000,000 Community Contribution: Other Off Budget Funding: **Total Budget (incl Comm. Contr.** 4,000,000 and Off Budget Funding) Main Funding Source: Own Revenues Co-Funding From Other Source:

Project Details: Project (Activity) Code: C13S07 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes Objective: Target: 13 Expenditure Infrastructure/Invest Category: ments

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

DP129

Financial Progress Report: Actual Allocations and Expenditures

No

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To rehabilitate Mtua Dispensary by Ju	Activity not implimented	0	Activity not implimented
2				
3				
4				

DP130

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

Name of Project: To facilitate rain water harvesting at 6 Dispensaries (Mpute, Lionja, Nangunde,

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate rain water harvesting at 6 Dispensaries (Mpute, Lionja, Nangunde, Description:

Namatumbusi, Kiparamtua and Namchonda) by June 2017

6,000,000

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

Project Budget: Approved Council Budget: 6,000,000

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

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: Own Revenues No

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: C13S08 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes Objective:

13

Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate rain water harvesting at 6 Dispensaries (Mpute, Lionja,	Activity not implimented	0	Activity not implimented
2				
3				
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1

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

Name of Project: To facilitate construction of Placenta pit at 8 Dispensaries

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate construction of Placenta pit at 8 Dispensaries Description:

(Ndomondo, Mtua, Kiegei, Rweje,

Ruponda, Mkotokuyana, Matekwe and Nangunde) by June 2017

4,000,000

Contract Details

Type of Procurement Works Procurement Method NCB

Contractor/Consultant/Serv. Prov.

Contract Sum

13

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

Project Budget:

Approved Council Budget: 4,000,000 Supplimentary Council Budget Total Approved Council Budget 4,000,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: C13S09 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Poperty Actual Allocations and Expanditures

No

Financiai Progres	ss Report: Actual A	Allocations and Ex	kpenaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	4,000,000	Fund not yet received
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate construction of Placenta pit at 8 Dispensaries	Activity not implimented	0	Activity not implimented
2				
3				
4				

DP131

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

Name of Project: To rehablitate Nangunde Dispensary by june 2017

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location: Description:

To rehablitate Nangunde Dispensary by june 2017

4,000,000

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

Project Budget:

Approved Council Budget: 4,000,000 Supplimentary Council Budget **Total Approved Council Budget** 4,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: Own Revenues Co-Funding From Other Source: No

Project Details:

Project (Activity) Code: C13S10 Sector / Dept. : Health HLG / LLG: LLG Mkukuta: Yes Objective:

13

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Penort: Actual Allocations and Expenditures

Financial Progres	ss Report: Actual <i>i</i>	Allocations and Ex	kpenaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	4,000,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To rehablitate Nangunde Dispensary	Activity not implimented	0	Activity not implimented
2				
3				
4				

DP133

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

Name of Project: To procured 14 dozens of Assistive devices (White canes, SkinsLotions, Umbrella, Wheel

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To procured 14 dozens of Assistive devices (White canes, SkinsLotions, Umbrella, Wheel Description:

chairs, Glass wear, Clothes and Sun hats) for people

with disabilities annually by June 2017

Contract Details

Type of Procurement Goods Procurement Method QCBS

Contractor/Consultant/Serv. Prov.

Contract Sum

C12S01

Health

LLG

Yes

12

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

Project Budget:

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

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

13,000,000 and Off Budget Funding)

Main Funding Source: Co-Funding From Other Source: Own Revenues No

Project Details:

Project (Activity) Code: Sector / Dept. :

HLG / LLG: Mkukuta: Objective:

Target:

Expenditure Category:

Infrastructure/Invest

ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	13,000,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To procured 14 dozens of Assistive devices (White canes, SkinsLotions,	Activity not implimented	0	Activity not implimented
2				
3				
4				

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

Name of Project: Installation of radio station equipments by june 2017

Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)

Description: Installation of radio station equipments by june 2017

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

Contract Details

Type of Procurement

Project Budget:

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

Community Contribution:
Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source:
Co-Funding From Other Source:
No

Project Details:

Project (Activity) Code : E04S01
Sector / Dept. : Administration
HLG / LLG: LLG
Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Works

Select Select

Financial Progress Penort: Actual Allocations and Expenditures

	Financiai Progres	s Report: Actual A	Allocations and Ex	cpenaitures				
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		!
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	0	0	0	0	0	20,000,000	Fund not yet received
	2							
	3							
ĺ	4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Installation of radio station equipment	Activity not implimented	0	Activity not implimented
2				
3				
4				

Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: Operationalization of Nachingwea Radio Station Nachingwea District Council (Lindi Region) Council:

Nachingwea District Council (Lindi Region) Location: Operationalization of Nachingwea Radio Station Description:

by June 2017

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

Contract Details

Completion Date (Planned)

Project Budget: Approved Council Budget:

89,001,000 Supplimentary Council Budget Total Approved Council Budget 89,001,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: E04S02 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes Objective:

Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select

30-Jun-17

Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

No

89,001,000

Tillallolal Frogres							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	59,215,285	59,215,285	59,215,285	59,215,285	67	29,785,715	Fund used as planned
2							
3		_					
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	Operationalization of Nachingwea Radio Station	Activity implimented	67	Activity going on
2				
3				
4				

DP136

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

Name of Project: To facilitate construction of parking area by June 2017

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate construction of parking area by June 2017 Description:

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

Contract Details

E06D01

LLG

Yes

Administration

Project Budget:

Approved Council Budget: 69,643,000 Supplimentary Council Budget 69,643,000

Total Approved Council Budget Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 69,643,000 and Off Budget Funding)

Main Funding Source: Own Revenues No

Co-Funding From Other Source:

Project Details:

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

Mkukuta: Objective: Target:

Expenditure Category:

Infrastructure/Invest

ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Filialiciai Flogres	s Report. Actual A	Allocations and Ex	penditures				
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	1,866,611	1,866,611	1,866,611	1,866,611	3	67,776,389	Fund used as planned
	2							
	3							
ľ	1							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate construction of parking ar	Activity implimented	3	Activity going on
2				
3				
4				

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

Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate provision of assistance to people affected by disaster by June 2017 Description:

20,000,000

Contract Details

Type of Procurement Goods Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

G01D01

LLG

Yes

Administration

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

Project Budget:

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

Community Contribution:

Other Off Budget Funding:

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

Own Revenues

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

Project (Activity) Code: Sector / Dept. :

HLG / LLG: Mkukuta: Objective:

Target:

Expenditure Category:

Infrastructure/Invest

ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select

Select Select

Select

Financial Progress Penort: Actual Allocations and Expenditures

No

	rilialiciai Progres	s Report. Actual I	Allocations and Ex	rpenaltures				
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	0	0	0	0	0	20,000,000	Fund not yet received
	2							
	3							
ľ	Λ							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate provision of assistance to people affected by disaster by	Activity not implimented	0	Activity not implimented
2				
3				
4				

DP137

DP138

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

Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To promote implementation of environment hygene project by June 2017 Description:

Contract Details

Type of Procurement Goods Procurement Method QCBS

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

Approved Council Budget: 110,892,080 Supplimentary Council Budget

Total Approved Council Budget 110,892,080 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

110,892,080 and Off Budget Funding)

Main Funding Source: Own Revenues Co-Funding From Other Source: No

Project Details:

Project (Activity) Code: E03D01 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	27,680,500	27,680,500	27,680,500	27,680,500	25	83,211,580	Fund used as planned
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To promote implementation of environment hygene project by June	Activity implimented	25	Activity going on
2				
3				
4				

Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To facilitate monitoring and evaluation by June 2017

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate monitoring and evaluation by June 2017 Description:

8,300,000

8,300,000

Contract Details

Type of Procurement Non Consultancy Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

Approved Council Budget: 8,300,000

Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: Own Revenues No

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: Sector / Dept. :

HLG / LLG: Mkukuta:

Objective:

Target:

Expenditure Category:

Infrastructure/Invest ments

E03D04 Administration

LLG Yes

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Penort: Actual Allocations and Expenditures

rinanc	-inancial Progress Report: Actual Allocations and Expenditures							
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Qı	uarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	5,259,800	5,259,800	5,259,800	5,259,800	63	3,040,200	Fund used as planned
	2							
	3		_					
	4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate monitoring and evaluatio	Activity implimented	63	Activity going on
2				
3				
4				

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

Name of Project: To facilitate renovation of the market by June 2017

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate renovation of the market by June 2017 Description:

35,000,000

Own Revenues

No

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

Contract Details

Completion Date (Planned)

Project Budget:

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

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

35,000,000 and Off Budget Funding)

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

Project (Activity) Code: Sector / Dept. :

HLG / LLG: Mkukuta: Objective:

Target:

Category:

E03D05 Administration LLG

Yes

Expenditure Infrastructure/Invest

ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

30-Jun-17

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Financial Progress Report. Actual Allocations and Expenditures							
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	0	0	0	0	0	35,000,000	Fund not yet received
	2							
	3							
ľ	1							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate renovation of the market	Activity not implimented	0	Activity not implimented
2				
3				
4				

DP140

DP141

Works

NCB

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

Name of Project: To facilitate fensing of waste damping site by June 2017

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate fensing of waste damping site by June 2017 Description:

4,632,400

4,632,400

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

Yes

Contract Details

Type of Procurement

Procurement Method

Project Budget:

Approved Council Budget: 4,632,400 Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: E03D07 Sector / Dept. : Administration HLG / LLG: LLG

Mkukuta: Objective:

Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

No

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	4,632,400	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate fensing of waste damping	Activity not implimented	0	Activity not implimented
2				
3				
4				

DP142

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

Name of Project: To undertake installation of revenue collection

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location: To undertake installation of revenue collection Description:

system (LGRCIS) at council's district hospital by 2017

Contract Details

Type of Procurement Goods Procurement Method QCBS

Contractor/Consultant/Serv. Prov.

Contract Sum

E04S01

LLG

Yes

Administration

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

Project Budget:

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

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: Co-Funding From Other Source: No

40,000,000

Own Revenues

Project Details:

Project (Activity) Code: Sector / Dept. :

Mkukuta: Objective:

HLG / LLG:

Target:

Expenditure Category:

Infrastructure/Invest

ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

_	Financial Progress Report. Actual Allocations and Expenditures							
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	10,030,000	10,030,000	10,030,000	10,030,000	25	29,970,000	Fund used as planned
	2							
	3							
ľ	Λ							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To undertake installation of revenue collection	Activity implimented	25	Activity going on
2				
3				
4				

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

Name of Project: To purchase and install an empty container to be used as a council stores and offices by june

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To purchase and install an empty container to be used as a council stores and offices by june Description:

2017

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

Contract Details

Type of Procurement

Procurement Method

Project Budget: Approved Council Budget:

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

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

15,000,000 and Off Budget Funding)

Main Funding Source: Own Revenues

Co-Funding From Other Source: No **Project Details:**

Project (Activity) Code: E04S02 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Objective: Target:

> Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

rinanciai Progres	ss Report. Actual <i>i</i>		kpenditures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,000,000	Fund not yet received
2							
3							
1				_			

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To purchase and install an empty container to be used as a council	Activity not implimented	0	Activity not implimented
2				
3				
4				

DP143

Goods

QCBS

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1 **DP144**

Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To facilitate regular follow up and quarterly supervision of development

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate regular follow up and quarterly supervision of development Description:

64,400,000

project in 34 wards by2017

Contract Details

Type of Procurement Non Consultancy Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

Yes

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

Project Budget:

Approved Council Budget: 64,400,000 Supplimentary Council Budget Total Approved Council Budget 64,400,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: E02S01 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta:

Objective: Target:

> Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Penort: Actual Allocations and Expenditures

No

Financial Progress Report: Actual Allocations and Expenditures							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	20,931,200	20,931,200	20,931,200	20,931,200	33	43,468,800	Fund used as planned
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate regular follow up and quarterly supervision of	Activity implimented	33	Activity going on
2				
3				
4				

Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To facilitate preparation & submission of MTEF plan and Budget, Quartely progress reports by

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate preparation & submission of MTEF plan and Budget, Quartely progress reports by Description:

June 2017

Contract Details Type of Procurement

Non Consultancy Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

LLG

Yes

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

Project Budget:

Approved Council Budget: 50,165,000 Supplimentary Council Budget Total Approved Council Budget 50,165,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

50,165,000 and Off Budget Funding)

Main Funding Source: Own Revenues No

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: E03S01 Sector / Dept. : Administration HLG / LLG:

Mkukuta: Objective:

Target: Expenditure

Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

i manoiai i rogico							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	30,498,000	30,498,000	30,498,000	30,498,000	61	19,667,000	Fund used as planned
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate preparation & submission of MTEF plan and	Activity implimented	61	Activity going on
2				
3				
4				

DP145

DP146

Project Type: Current FY (New project) Operation Cost - First Equip. **Project Initiated:**

Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate participatory O & OD in 127 villages by June 2017 June 2016 Description:

Contract Details

Type of Procurement Non Consultancy **Procurement Method** Others

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

Approved Council Budget: 37,304,217 Supplimentary Council Budget **Total Approved Council Budget** 37,304,217 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 37,304,217

and Off Budget Funding)

Main Funding Source: Own Revenues No

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: E03S02 Sector / Dept. : Administration HLG / LLG: LLG Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

- manolar r rogres	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	16,266,267	16,266,267	16,266,267	16,266,267	44	21,037,950	Fund used as planned
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate participatory O & OD in 127 villages by June 2017 June	Activity implimented	44	Activity going on
2				
3				
4				

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

Name of Project: To facilitate contsruction and completion of village initiated projects by 2017

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate contsruction and completion of village initiated projects by 2017 Description:

104,131,604

Works Procurement Method NCB Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16

Contract Details

C01S01

LLG

Yes

Administration

Type of Procurement

Completion Date (Planned)

Project Budget:

Approved Council Budget: 104,131,604 Supplimentary Council Budget 104,131,604

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: Own Revenues No

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: Sector / Dept. :

HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Category:

Infrastructure/Invest ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

30-Jun-17

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	19,345,344	19,345,344	19,345,344	19,345,344	19	84,786,260	Fund used as planned
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate contsruction and complete	Activity implimented	19	Activity going on
2				
3				
4				

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

Name of Project: To facilitate collection, analysis and mangement

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location: To facilitate collection, analysis and mangement Description:

of all informartion by June

Contract Details Type of Procurement

Non Consultancy **Procurement Method** Others

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

Approved Council Budget: 15,075,000 Supplimentary Council Budget

Total Approved Council Budget 15,075,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: Own Revenues No

Co-Funding From Other Source:

Project Details:

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

Mkukuta: Objective: Target:

Expenditure

Category:

E01S01 Administration LLG

Yes

Infrastructure/Invest

ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

15,075,000

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,075,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate collection, analysis and mangement	Activity not implimented	0	Activity not implimented
2				
3				
4				

DP149

Project Type: Operation Cost - First Equip. Current FY (New project)

Name of Project: To facilitate proper teaching and learning
Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)
Description: To facilitate proper teaching and learning process in post primary schools (Marambo and

Contract DetailsType of ProcurementGoodsProcurement MethodOthersContractor/Consultant/Serv. Prov.Contract SumStart Date (Planned)1-Jul-16Completion Date (Planned)30-Jun-17

Project Budget:
Approved Council Budget: 4,800,000
Supplimentary Council Budget
Total Approved Council Budget 4,800,000
Community Contribution:
Other Off Budget Funding:

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

Project Details:

Project (Activity) Code:

Sector / Dept.:

HLG / LLG:

Mkukuta:

Objective:

Target:

Expenditure

Category:

Code:

Co2S01

Primary Education

LLG

Primary Education

Co2S01

Primary Education

LLG

Primary Education

LLG

Category:

A Co2S01

Primary Education

Co2S01

Primary Education

LLG

A Co2S01

Primary Education

LLG

Category:

Category:

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

Financial Progress Report: Actual Allocations and Expenditures

Own Revenues

No

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

Physical Progress Report

Main Funding Source:

Co-Funding From Other Source:

	,	Actual Implementation	(0-100%)	Remarks on Physical Progress
		Activity not implimented	0	Activity not implimented
	learning			
2				
3				
4				

10,000,000

10,000,000

DP150 Report for FY 2016/17, Quarter 1

Project Type: Current FY (New project) Operation Cost - First Equip. **Project Initiated:**

To Support 32 trainingcenters by June 2017 Name of Project: Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location: To Support 32 trainingcenters by June 2017 Description:

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

Contract Details

LLG

Yes

Type of Procurement

Completion Date (Planned)

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

Total Approved Council Budget Community Contribution:

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

Other Off Budget Funding:

Main Funding Source: Own Revenues

Co-Funding From Other Source: No **Project Details:** Project (Activity) Code: C05S01 Sector / Dept. : **Primary Education** HLG / LLG: Mkukuta:

Objective: Target: Expenditure

Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

30-Jun-17

Non Consultancy

Select Select

Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To Support 32 trainingcenters by June	Activity not implimented	0	Activity not implimented
2				
3				
4				

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

DP151 Report for FY 2016/17, Quarter 1

Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To organize and conduct Mock examination to 100 Primary school by June 2017

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To organize and conduct Mock examination to 100 Primary school by June 2017 Description:

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

Contract Details

Type of Procurement

Procurement Method

Project Budget:

Approved Council Budget: 11,200,000 Supplimentary Council Budget Total Approved Council Budget 11,200,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

11,200,000 and Off Budget Funding)

Main Funding Source: Own Revenues Co-Funding From Other Source: No

Project Details: Project (Activity) Code:

Sector / Dept. : **Primary Education** HLG / LLG: LLG Mkukuta: Yes Objective:

Target: Expenditure Infrastructure/Invest

Category:

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Non Consultancy

Others

Select Select

ments

C05S02

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	3,100,000	3,100,000	3,100,000	3,100,000	28	8,100,000	Fund used as planned
2							
3		_					
4							

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To organize and conduct Mock exami	Activity implimented	28	Activity going on
2				
3				
4				

DP152

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

Name of Project: To facilite completion of construction 1 teachers houses in Mchonda by

Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)

Description: To facilite completion of construction 1 teachers houses in Mchonda by

5,000,000

june 2017

Contract DetailsType of ProcurementWorksProcurement MethodNCBContractor/Consultant/Serv. Prov.Contract Sum1-Jul-16Start Date (Planned)1-Jul-17

Project Budget:

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

Community Contribution:
Other Off Budget Funding:

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

Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project Details:
Project (Activity) Code:
Sector / Dept.:
Primary Education
HLG / LLG:
Mkukuta:
Objective:
CTarget:

Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:
Number Unit
Trainining (other)N

Trainining (other)No of People Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

No

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilite completion of construction 1 teachers houses in Mchonda by	Activity not implimented	0	Activity not implimented
2				
3				
4				

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

Name of Project: Tofacilitate construction of 2 class room in Miumbuti and Namikango by june

Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)

Description: Tofacilitate construction of 2 class room in Miumbuti and Namikango by june

26,000,000

2017

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

Completion Date (Planned)

Project Budget:

Approved Council Budget: 26,000,000
Supplimentary Council Budget
Total Approved Council Budget 26,000,000

Community Contribution:
Other Off Budget Funding:

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

Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project Details:
Project (Activity) Code:

Sector / Dept. :
HLG / LLG:
Mkukuta:

Objective: Target:

Expenditure Infrasti Category: ments

Yes
C
6
Infrastructure/Invest

C06S02

LLG

Primary Education

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

30-Jun-17

Select Select

Financial Progress Report: Actual Allocations and Expenditures

No

Financial Progres	ss Report: Actual <i>i</i>	Allocations and Ex	kpenaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	26,000,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Tofacilitate construction of 2 class room in Miumbuti and Namikango	Activity not implimented	0	Activity not implimented
2				
3				
4				

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

Name of Project: To facilitate completion Of 11 teachers houses at Ilulu, Juhudi, Majengo, Naipanga, Jitegemee,

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate completion Of 11 teachers houses at Ilulu, Juhudi, Majengo, Naipanga, Jitegemee, Description:

88,000,000

Namatumbusi, Ndomoni, Ndomondo, Mkurupilo,

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

Contract Details

Project Budget:

Approved Council Budget: 88,000,000 Supplimentary Council Budget Total Approved Council Budget 88,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: Own Revenues No

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: C06S03 Sector / Dept. : **Primary Education** HLG / LLG: LLG Mkukuta: Yes

Objective: Target:

> Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

i illariolar i rogica							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	88,000,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress		
	To facilitate completion Of 11 teachers houses at Ilulu, Juhudi,	Activity not implimented	0	Activity not implimented		
2						
3						
4						

Name of Project: To facilitate completion of 5 classroom in Naulingo, Ngangambo, Nakalonji,

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate completion of 5 classroom in Naulingo, Ngangambo, Nakalonji, Description:

> Namauni, Nangunde and Farm 8 by June, 2017

Contract Details

Type of Procurement Works Procurement Method NCB

Contractor/Consultant/Serv. Prov.

Contract Sum

Yes

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

Project Budget:

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

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

35,000,000 and Off Budget Funding)

Main Funding Source: Own Revenues Co-Funding From Other Source: No

Project Details:

Project (Activity) Code: C06S04 Sector / Dept. : **Primary Education** HLG / LLG: LLG

Mkukuta: Objective:

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Popert: Actual Allocations and Expanditures

Financial Progres	ss Report: Actual <i>i</i>	Allocations and Ex	kpenaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	35,000,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate completion of 5 classroom in Naulingo, Ngangambo,	Activity not implimented	0	Activity not implimented
2				
3				
4				

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

Name of Project:

Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)

Description: To facilitate construction of 1 classroom at Nammanga Mtua Primary school by 2017

Type of Procurement Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Contract Details

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

Project Budget:

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

Community Contribution:
Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding) 15,000,000

Main Funding Source:
Co-Funding From Other Source:
No

Project Details:

Project (Activity) Code : C06S05
Sector / Dept. : Primary Education
HLG / LLG:
Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Financiai Progres	s Report: Actual A	Allocations and Ex	cpenaitures				
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		!
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	0	0	0	0	0	15,000,000	Fund not yet received
	2							
	3							
ĺ	4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate construction of 1 classroom at Nammanga Mtua	Activity not implimented	0	Activity not implimented
2				
3				
4				

DP156

Works

NCB

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

Name of Project: To facilitate construction of 4469 desks in 55 school by june 2017

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate construction of 4469 desks in 55 school by june 2017 Description:

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

Contract Details

Type of Procurement

Project Budget:

Approved Council Budget: 89,380,000 Supplimentary Council Budget 89,380,000

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: 89,380,000

Own Revenues No

Project Details:

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

Mkukuta: Objective:

Target: Expenditure

Category:

Primary Education LLG Yes

C06S06

Infrastructure/Invest ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	89,379,100	89,379,100	89,379,100	89,379,100	100	900	Fund used as planned
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate construction of 4469 desk	Activity implimented	100	Activity implimented
2				
3				
4				

DP157

Goods

Project Type: Current FY (New project) Operation Cost - First Equip. **Project Initiated:**

Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate food supply to Nachingwea GirlsSecondary School by June, 2017 Description:

42,500,000

Contract Details

Type of Procurement Goods Procurement Method QCBS

Contractor/Consultant/Serv. Prov.

Contract Sum

D01S01

LLG

Yes

Secondary Education

Start Date (Planned) Completion Date (Planned)

1-Jul-16 30-Jun-17

Project Budget:

Approved Council Budget: 42,500,000 Supplimentary Council Budget 42,500,000

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: Sector / Dept. :

HLG / LLG: Mkukuta:

Objective: Target:

Expenditure

Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

No

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	27,165,850	27,165,850	27,165,850	27,165,850	64	15,334,150	Fund used as planned
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate food supply to Nachingwea GirlsSecondary School	Activity implimented	64	Activity going on
2				
3				
4				

DP158

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

Name of Project: To facilitate construction three teacher houses at Nachingwea District Council (Lindi Region) Council:

Nachingwea District Council (Lindi Region) Location: To facilitate construction three teacher houses at Description:

> Ndangalimbo, Namapwia, Kilimarondo Kiegei, and

Contract Details Type of Procurement Works Procurement Method NCB Contractor/Consultant/Serv. Prov. Contract Sum

Start Date (Planned)

Completion Date (Planned)

Project Budget: Approved Council Budget: 62,000,000

Supplimentary Council Budget Total Approved Council Budget 62,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 62,000,000 and Off Budget Funding)

Main Funding Source: Own Revenues

Co-Funding From Other Source: No **Project Details:** Project (Activity) Code: D01S02 Sector / Dept. : Secondary Education HLG / LLG: LLG Mkukuta: Yes Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People Select

Select Select

1-Jul-16

30-Jun-17

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	62,000,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate construction three teacher houses at	Activity not implimented	0	Activity not implimented
2				
3				
4				

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

To support secondary schools in purchasing desks by June 2017 Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To support secondary schools in purchasing desks by June 2017 Description:

9,500,000

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

Completion Date (Planned)

Project Budget:

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

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: D01S03 Sector / Dept. : Secondary Education

HLG / LLG: LLG Mkukuta: Yes Objective:

Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

30-Jun-17

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

No

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	9,383,600	9,383,600	9,383,600	9,383,600	99	116,400	Fund used as planned
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support secondary schools in purc	Activity implimented	99	Activity done
2				
3				
4				

DP160

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 1	DP161
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Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To facilitate mapping 500plots at Namatula and Nachingwea District Council (Lindi Region) Council:

Nachingwea District Council (Lindi Region) Location: To facilitate mapping 500plots at Namatula and Description:

Steshen by June 2017

Contract Details

Type of Procurement Goods Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

Approved Council Budget: 23,300,000 Supplimentary Council Budget 23,300,000

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: C02S01 Sector / Dept. : Lands HLG / LLG: LLG Mkukuta: Yes Objective:

Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select

Select Select

Select

Financial Progress Penort: Actual Allocations and Expenditures

No

23,300,000

Financiai Progres	s Report: Actual <i>F</i>	Allocations and Ex	penaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		!
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	7,500,000	7,500,000	7,500,000	7,500,000	32	15,800,000	Fund used as planned
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate mapping 500plots at Namatula and	Activity implimented	32	Activity going on
2				
3				
4				

DP162

Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To facilitate preparation Of tittle deeds to Council investiment plots by June 2017

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

Description:

3,200,000

3,200,000

To facilitate preparation Of tittle deeds to Council investiment plots by June 2017

Contract Details

Type of Procurement Non Consultancy **Procurement Method** Others

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

Approved Council Budget: 3,200,000 Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding) Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: C02S02 Sector / Dept. : Lands HLG / LLG: LLG Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Penort: Actual Allocations and Expenditures

No

	Financial Progress Report: Actual Allocations and Expenditures									
ſ		Actual		Actual						
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress		
	1	0	0	0	0	0	3,200,000	Fund not yet received		
	2									
	3									
	4									

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate preparation Of tittle deeds	Activity not implimented	0	Activity not implimented
2				
3				
4				

Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To facilitate revision of town planning drawings and approval of dermacated plots in squatter

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate revision of town planning drawings and approval of dermacated plots in squatter Description:

12,322,236

areas and submission of reports by

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

Completion Date (Planned)

Project Budget:

12,322,236 Approved Council Budget: Supplimentary Council Budget Total Approved Council Budget 12,322,236 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: Own Revenues No

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: C02S03 Sector / Dept. : Lands HLG / LLG: LLG Mkukuta: Yes Objective:

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

30-Jun-17

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	2,204,000	2,204,000	2,204,000	2,204,000	18	10,118,236	Fund used as planned
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate revision of town planning drawings and approval of	Activity implimented	18	Activity going on
2				
3				
4				

DP163

Report for FY 2016/17, Quarter 1 **DP164**

Project Type: Current FY (New project) Operation Cost - First Equip. **Project Initiated:**

Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate survey and mapping to two villages of Majengo and Lipuyu by June 2017 Description:

5,225,000

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

Project Budget:

Approved Council Budget: 5,225,000 Supplimentary Council Budget **Total Approved Council Budget** 5,225,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: Own Revenues

Co-Funding From Other Source:

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

Mkukuta: Objective: C01S01

Lands

LLG

Yes

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

30-Jun-17

Select

Select

Financial Progress Poport: Actual Allocations and Expanditures

No

	Financial Progress Report: Actual Allocations and Expenditures								
ĺ		Actual		Actual					
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		!	
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
	1	0	0	0	0	0	5,225,000	Fund not yet received	
	2								
	3								
	4								

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate survey and mapping to two villages of Majengo and Lipuyu	Activity not implimented	0	Activity not implimented
2				
3				
4				

Report for FY 2016/17, Quarter 1

DP165

Project Type: Current FY (New project) Operation Cost - First Equip. **Project Initiated:**

Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate the management of land use conflict by June 2017 Description:

13,732,500

Contract Details

Type of Procurement Select Procurement Method Select

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

Approved Council Budget: 13,732,500 Supplimentary Council Budget Total Approved Council Budget 13,732,500 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: Own Revenues No

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: C01S02 Sector / Dept. : Lands HLG / LLG: LLG Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select

Select Select

Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	10,850,000	10,850,000	10,850,000	10,850,000	79	2,882,500	Fund used as planned
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate the management of land use conflict by June 2017	Activity implimented	79	Activity going on
2				
3				
4				

Report for FY 2016/17, Quarter 1)P166
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Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To facilitate preparation and issuing of certificate of customary right of

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate preparation and issuing of certificate of customary right of Description:

1,000,000

occupancy (CCRO) by

June 2017

Contract Details

Type of Procurement Non Consultancy **Procurement Method** Others

Contractor/Consultant/Serv. Prov.

Contract Sum

C01S05

Lands

LLG

Yes

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

Project Budget:

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

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding) Main Funding Source: Own Revenues

Co-Funding From Other Source:

Objective:

Target: Expenditure

Mkukuta:

Project Details:

Sector / Dept. :

HLG / LLG:

Project (Activity) Code:

Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

No

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate preparation and issuing of certificate of customary right of	Activity not implimented	0	Activity not implimented
2				
3				
4				

Report for FY 2016/17, Quarter 1 DP167

Project Type: Operation Cost - First Equip. Current FY (New project)

Name of Project: To facilitate construction and collection of material for nursery site by June

Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)

Description: To facilitate construction and collection of material for nursery site by June

5,470,000

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

Contract Details

Completion Date (Planned)

Project Budget:

Approved Council Budget: 5,470,000
Supplimentary Council Budget
Total Approved Council Budget 5,470,000

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project Details:

Project (Activity) Code : C02S01
Sector / Dept. : Natural Resources
HLG / LLG: LLG
Mkukuta: Yes
Objective: C

Target: Expenditure

ure Infrastructure/Invest

Category: ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select

30-Jun-17

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

No

i illaliolal i rogica							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	5,470,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate construction and collectio	Activity not implimented	0	Activity not implimented
2				
3				
4				

Report for FY 2016/17, Quarter 1	DP168
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Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To facilitate mixing and collection of sand soil and

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location: Description:

To facilitate mixing and collection of sand soil and

2,670,000

manure by June 2017

Contract Details

Type of Procurement Non Consultancy Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

Approved Council Budget: 2,670,000 Supplimentary Council Budget 2,670,000

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: C02S02 Sector / Dept. : Natural Resources HLG / LLG: LLG Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Poperty Actual Allocations and Expanditures

No

Financial Progress Report: Actual Allocations and Expenditures								
	Actual		Actual					
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
1	0	0	0	0	0	2,670,000	Fund not yet received	
2								
3								
4								

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate mixing and collection of sand soil and	Activity not implimented	0	Activity not implimented
2				
3				
4				

P169
•

Project Type: Select Project Initiated: Select

Name of Project: To facilitate site levelling by June 2017
Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)
Description: To facilitate site levelling by June 2017

Contract Details

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

Project Budget:
Approved Council Budget:
Supplimentary Council Budget
Total Approved Council Budget
Community Contribution:
Other Off Budget Funding:

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

Main Funding Source:

Own Revenues

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

Financial Progress Report: Actual Allocations and Expenditures

No

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

Physical Progress Report

Co-Funding From Other Source:

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate site levelling by June 201	Activity not implimented	0	Activity not implimented
2				
3				
4				

Report for FY 2016/17, Quarter 1	DP170
----------------------------------	-------

Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To facilitate purchasing of nursery material by June

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate purchasing of nursery material by June Description:

2017

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

Contract Details

C02S05

LLG

Yes

Completion Date (Planned)

Project Budget:

Approved Council Budget: 2,084,500 Supplimentary Council Budget Total Approved Council Budget 2,084,500

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: Own Revenues No

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: Sector / Dept. : Natural Resources HLG / LLG:

Mkukuta: Objective:

Target: Expenditure

Category:

Infrastructure/Invest

ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

30-Jun-17

Select Select

Financial Progress Report: Actual Allocations and Expenditures

2,084,500

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,084,500	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate purchasing of nursery material by June	Activity not implimented	0	Activity not implimented
2				
3				
4				

Report for FY 2016/17, Quarter 1	DP171
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Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To facilitate construction of water well radius Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location: To facilitate construction of water well radius Description:

6,386,000

10FT,length 12 FT by June 2017

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

Project Budget: Approved Council Budget: 6,386,000 Supplimentary Council Budget Total Approved Council Budget 6,386,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project Details: Project (Activity) Code: C02S07 Sector / Dept. : Natural Resources HLG / LLG: LLG Mkukuta: Yes Objective: Target: Expenditure Infrastructure/Invest

ments

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

Financial Progress Report: Actual Allocations and Expenditures

No

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	6,386,000	Fund not yet received
2							
3							
4							

Category:

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate construction of water well radius	Activity not implimented	0	Activity not implimented
2				
3				
4				

Project Type: Operation Cost - First Equip. Current FY (New project)

Name of Project: To facilitate pot filling and arrangement by June 2017

Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)

Description: To facilitate pot filling and arrangement by June 2017

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

Completion Date (Planned)

Project Budget:

Approved Council Budget: 800,000
Supplimentary Council Budget
Total Approved Council Budget 800,000

Community Contribution:
Other Off Budget Funding:

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

Main Funding Source: Own Revenues

Co-Funding From Other Source:

Main Project Outputs:
Number Unit

Training (other)No of People

Select Select Select Select

30-Jun-17

Financial Progress Report: Actual Allocations and Expenditures

No

800,000

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

ments

Category:

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate pot filling and arrangemen	Activity not implimented	0	Activity not implimented
2				
3				
4				

Category:

Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

To facilitate watering of seedling and application of pest and insectside by 2017 Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

Description:

1,800,000

Procurement Method Others To facilitate watering of seedling and application of pest and insectside by 2017 Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16

Project Budget: Approved Council Budget: 1,800,000

Supplimentary Council Budget Total Approved Council Budget 1,800,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: Own Revenues

Co-Funding From Other Source: No **Project Details:** Project (Activity) Code: C02S09 Sector / Dept. : Natural Resources HLG / LLG: LLG Mkukuta: Yes Objective: Target: Expenditure Infrastructure/Invest

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

Contract Details

Type of Procurement

Completion Date (Planned)

DP173

Non Consultancy

30-Jun-17

Financial Progress Report: Actual Allocations and Expenditures

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

ments

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate watering of seedling and	Activity not implimented	0	Activity not implimented
2				
3				
4				

Project Type: Operation Cost - First Equip. Current FY (New project)

Name of Project: To facilitate root prunning by June 2017
Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)
Description: To facilitate root prunning by June 2017

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

Non Consultancy
Others
1-Jul-16
30-Jun-17

Project Budget:
Approved Council Budget:
Total Approved 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:
No

Project Details:
Project (Activity) Code:
Sector / Dept.:
HLG / LLG:
Mkukuta:
Objective:
Target:
Expenditure
Category:
C02S10
Natural Resources
LLG
Natural Resources
C02S10
Natural Resources
C02S10
Natural Resources
C02S10
Natural Resources
LLG
Natural Resources
LLG
Natural Resources
LLG
Sector / Dept.:
LLG
Infrastructure/Invest
ments

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

Financial Progress Report: Actual Allocations and Expenditures

<u> </u>		Allocations and Ex	1001101101100				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	400,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate root prunning by June 20°	Activity not implimented	0	Activity not implimented
2				
3				
4				

Project Type: Operation Cost - First Equip. Current FY (New project)

Name of Project: To facilitate supervision cost by June 2017
Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)
Description: To facilitate supervision cost by June 2017

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

Non Consultancy
Others
1-Jul-16
30-Jun-17

Project Budget:
Approved Council Budget: 9,900,000
Supplimentary Council Budget
Total Approved Council Budget 9,900,000
Community Contribution:

Other Off Budget Funding:

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

9,900,000

Main Funding Source:
Co-Funding From Other Source:
No

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

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	9,900,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate supervision cost by June	Activity not implimented	0	Activity not implimented
2				
3				
4				

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

Name of Project: To facilitate ten (10) entrepreneurial women and youth groups by June

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate ten (10) entrepreneurial women and youth groups by June Description:

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

Contract Details

Project Budget:

Approved Council Budget: 251,779,844 Supplimentary Council Budget

Total Approved Council Budget 251,779,844 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

251,779,844 and Off Budget Funding)

Main Funding Source: Own Revenues Co-Funding From Other Source: No

Project Details:

F01S01 Project (Activity) Code: Sector / Dept. : Community Dev.

HLG / LLG: LLG Mkukuta: Yes Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Penort: Actual Allocations and Expenditures

Financial Progre	ss Report: Actual A	Milocations and Ex	penditures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	2,200,000	2,200,000	2,200,000	2,200,000	1	249,579,844	Fund used as planned
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate ten (10) entrepreneurial w	Activity implimented	1	Activity going on
2				
3				
4				

DP176

Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To facilitate and improve Groups on entrepreneurial skills and record keeping to funded groups by

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

Description:

2,117,900

2,117,900

2,117,900

Procurement Method Others To facilitate and improve Groups on entrepreneurial skills and record keeping to funded groups by Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16

Project Budget:

Approved Council Budget: Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: Own Revenues Co-Funding From Other Source: No

Project Details:

Project (Activity) Code: Sector / Dept. :

HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Category:

Infrastructure/Invest ments

Main Project Outputs:

Number Unit

Contract Details

F01S02

LLG

Yes

Community Dev.

Type of Procurement

Completion Date (Planned)

Trainining (other)No of People

Select Select

30-Jun-17

Select Select

Financial Progress Report: Actual Allocations and Expenditures

Filla	liciai Progres	ss Report. Actual I		rpenditures				
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	0	0	0	0	0	2,117,900	Fund not yet received
	2							
	3							
	1							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate and improve Groups on o	Activity not implimented	0	Activity not implimented
2				
3				
4				

DP177

Non Consultancy

Report for FY 2016/17, Quarter 1)P178
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Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To facilitate demonstration plots at Nanenane Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region)

Location: To facilitate demonstration plots at Nanenane Description:

exhibition Ngongo by 2017

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

Completion Date (Planned)

Project Budget: Approved Council Budget: 20,200,000

Supplimentary Council Budget **Total Approved Council Budget** 20,200,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: Own Revenues

Co-Funding From Other Source: No **Project Details:** Project (Activity) Code: D02S01 Sector / Dept. : Agriculture HLG / LLG: LLG Mkukuta: Yes Objective: Target: Expenditure Infrastructure/Invest

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

30-Jun-17

Financial Progress Report: Actual Allocations and Expenditures

20,200,000

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	3,810,000	3,810,000	3,810,000	3,810,000	19	16,390,000	Fund used as planned
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress	
1	To facilitate demonstration plots at	Activity implimented	19	Activity going on	
	Nanenane				
2					
3					
4					

Report for FY 2016/17, Quarter 1	DP179
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Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

To facilitate voucher system (Inputs) Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location: Description:

To facilitate voucher system (Inputs)

Implementation by June 2017

Contract Details

Type of Procurement Goods Procurement Method QCBS

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned) Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 2,200,000 Supplimentary Council Budget Total Approved Council Budget 2,200,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

2,200,000 and Off Budget Funding)

Main Funding Source: Own Revenues Co-Funding From Other Source: No

Project Details: Project (Activity) Code:

D02S02 Sector / Dept. : Agriculture HLG / LLG: LLG Mkukuta: Yes Objective:

Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

1-Jul-16

Select

Select

Financial Progress Penort: Actual Allocations and Expenditures

	Financial Progress Report: Actual Allocations and Expenditures							
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		!
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	0	0	0	0	0	2,200,000	Fund not yet received
	2							
	3							
ĺ	4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate voucher system (Inputs)	Activity not implimented	0	Activity not implimented
	Implementation by June 2017			
2				
3				
4				

Report for FY 2016/17, Quarter 1	DP180
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Current FY (New project) Project Type: **Capacity Building Project Initiated:**

Training on groups representative Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

Training on groups representative Description:

(Processors, Producers/

extension staff)

Contract Details

Type of Procurement Non Consultancy Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

Approved Council Budget: 26,100,000 Supplimentary Council Budget Total Approved Council Budget 26,100,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: Own Revenues No

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: D02S03 Sector / Dept. : Agriculture HLG / LLG: LLG Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People Select

> Select Select

Select

Financial Progress Report: Actual Allocations and Expenditures

26,100,000

	Financial Progress Report. Actual Allocations and Expenditures							
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	0	0	0	0	0	26,100,000	Fund not yet received
	2							
	3							
ľ	Λ							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Training on groups representative (Processors, Producers/	Activity not implimented	0	Activity not implimented
2				
3				
4				

Report for FY 2016/17, Quarter 1	DP181
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Current FY (New project) Project Type: Capital Infrastructure - New **Project Initiated:**

Name of Project: To facilitate purchase of improved seed (sesame,

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location: To facilitate purchase of improved seed (sesame, Description:

cassava and pegion pea) by June 2017

Contract Details

Type of Procurement Goods Procurement Method QCBS

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

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

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

10,000,000 and Off Budget Funding)

Main Funding Source: Own Revenues Co-Funding From Other Source: No

Project Details:

Project (Activity) Code: D02S04 Sector / Dept. : Agriculture HLG / LLG: LLG Mkukuta: Yes Objective:

Target: Expenditure

Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select

Select

Select Select

Financial Progress Penort: Actual Allocations and Expenditures

Financ	Financial Progress Report: Actual Allocations and Expenditures							
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		!
Q	uarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	0	0	0	0	0	10,000,000	Fund not yet received
	2							
	3							
_	4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate purchase of improved see	Activity not implimented	0	Activity not implimented
2				
3				
4				

Report for FY 2016/17, Quarter 1	DP182
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Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To facilitate supervision, monitoring and evaluation

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate supervision, monitoring and evaluation Description:

5,566,000

5,566,000

by June 2017

Contract Details

Type of Procurement Non Consultancy Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

LLG

Yes

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

Project Budget:

Approved Council Budget: 5,566,000

Supplimentary Council Budget Total Approved Council Budget

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding) Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: D02S05 Sector / Dept. : Agriculture HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

No

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	2,619,000	2,619,000	2,619,000	2,619,000	47	2,947,000	Fund used as planned
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate supervision, monitoring and evaluation	Activity implimented	47	Activity going on
2				
3				
4				

Project Type: Operation Cost - First Equip. Current FY (New project)

Name of Project: To facilitate control of rodents and army warms
Council: Nachingwea District Council (Lindi Region)

Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)
Description: To facilitate control of rodents and army warms

by June 2017

Type of Procurement Goods
Procurement Method QCBS
Contractor/Consultant/Serv. Prov.
Contract Sum

Contract Details

D02S07

LLG

Yes

Agriculture

Start Date (Planned)
Completion Date (Planned)

Project Budget:
Approved Council Budget:

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

Community Contribution:
Other Off Budget Funding:

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

Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project (Activity) Co

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

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments

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

Select Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

No

6,000,000

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

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate control of rodents and army warms	Activity not implimented	0	Activity not implimented
2				
3				
4				

DP183

1-Jul-16

30-Jun-17

Report for FY 2016/17, Quarter 1

DP184

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

Name of Project: Facilitate Rehabilitation of 4 permanent livestock sheds at Ngongo nane nane grounds by June 20

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

Facilitate Rehabilitation of 4 permanent livestock sheds at Ngongo nane nane grounds by June 20 Description:

Contract Details

Type of Procurement Works Procurement Method NCB

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

Approved Council Budget: 4,775,000 Supplimentary Council Budget

Total Approved Council Budget 4,775,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 4,775,000

and Off Budget Funding)

Main Funding Source: Own Revenues No

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: D01S01 Sector / Dept. : Livestock HLG / LLG:

Mkukuta: Objective:

Target: Expenditure

Category:

Yes

LLG

Infrastructure/Invest

ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Penort: Actual Allocations and Expenditures

Filialicial Progres	ss Report. Actual <i>F</i>	Allocations and Ex	penditures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	500,000	500,000	500,000	500,000	10	4,275,000	Fund used as planned
2							
3							
1							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Facilitate Rehabilitation of 4 permane	Activity implimented	10	Activity going on
2				
3				
4				

Report for FY 2016/17, Quarter 1

DP185

Project Type: Current FY (New project) Operation Cost - First Equip. **Project Initiated:**

Name of Project: Facilitate 12 staff and 15 farmers by June 2017 Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

Facilitate 12 staff and 15 farmers by June 2017 Description:

Contract Details

Type of Procurement Non Consultancy Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

Approved Council Budget: 4,300,000

Supplimentary Council Budget

Total Approved Council Budget 4,300,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding)

Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: Sector / Dept. :

HLG / LLG: Mkukuta:

Objective: Target:

Expenditure

Category:

D01S02

Livestock LLG Yes

Infrastructure/Invest

ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

No

4,300,000

	rinanciai Progres	s Report. Actual <i>i</i>	Allocations and Ex	penditures				
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	4,265,500	4,265,500	4,265,500	4,265,500	99	34,500	Fund used as planned
	2							
	3							
ľ	1							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Facilitate 12 staff and 15 farmers by	Activity implimented	99	Activity done
2				
3				
4				

DP186

Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

To facilitate payment of last year's service and repair of office car (dept) by June Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To facilitate payment of last year's service and repair of office car (dept) by June Description:

4,083,000

2017

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

Project Budget: Approved Council Budget:

4,083,000 Supplimentary Council Budget Total Approved Council Budget 4,083,000

Community Contribution: Other Off Budget Funding:

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

Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project Details: Project (Activity) Code: Sector / Dept. :

HLG / LLG: Mkukuta: Objective:

Infrastructure/Invest

Target: Expenditure

Category: ments

D01S04 Livestock LLG Yes

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

> Select Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

No

<u> </u>	oo report: Alotaar A						
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	4,083,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate payment of last year's service and repair of office car (dept)	Activity not implimented	0	Activity not implimented
2				
3				
4				

Report for FY 2016/17, Quarter 1	DP187
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Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To supply DLFDOs office with transport facilities and

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To supply DLFDOs office with transport facilities and Description:

stationaries by June 2017

Contract Details Type of Procurement **Procurement Method**

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

Approved Council Budget: 3,000,000 Supplimentary Council Budget **Total Approved Council Budget** 3,000,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

3,000,000 and Off Budget Funding)

Main Funding Source: Co-Funding From Other Source: No

Own Revenues

Project Details:

Project (Activity) Code: D01S05 Sector / Dept. : Livestock HLG / LLG: LLG Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Goods

QCBS

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To supply DLFDOs office with transport facilities and	Activity not implimented	0	Activity not implimented
2				
3				
4				

Report for FY 2016/17, Quarter 1 **DP188**

Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: Facilitate undertaking routine managerial

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location: Facilitate undertaking routine managerial Description:

activities at farm 3 livestock multiplication unit and district slaughter house by June 2017

Contract Details

Type of Procurement Goods Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

Approved Council Budget: 7,776,000 Supplimentary Council Budget Total Approved Council Budget 7,776,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

7,776,000 and Off Budget Funding)

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

No

Project Details:

Project (Activity) Code: G01S01 Sector / Dept. : Livestock HLG / LLG: LLG Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Penort: Actual Allocations and Expenditures

_	Financiai Progres	s Report: Actual A	Allocations and Ex	penaitures				
		Actual		Actual				
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
	1	4,870,000	4,870,000	4,870,000	4,870,000	63	2,906,000	Fund used as planned
	2							
	3							
	4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	Facilitate undertaking routine managerial	Activity implimented	63	Activity going on
2				
3				
4				

Report for FY 2016/17, Quarter 1	P189
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Project Type: Capital Infrastructure - Rehab. Project Initiated: Current FY (New project)

Name of Project: To facilitate sewage system rehabilitation at District slaughter house by June

Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)

Description: To facilitate sewage system rehabilitation at District slaughter house by June

2017

Contract DetailsType of ProcurementWorksProcurement MethodNCBContractor/Consultant/Serv. Prov.Contract Sum1-Jul-16Start Date (Planned)1-Jul-17

Project Budget:
Approved Council Budget:

Approved Council Budget: 3,000,000
Supplimentary Council Budget
Total Approved Council Budget 3,000,000

Community Contribution:
Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding) 3,000,000

Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project Details:
Project (Activity) Code:
Sector / Dept.:
Livestock
HLG / LLG:
Mkukuta:
Objective:
G
Target:

Expenditure Infrastructure/Invest

Category: ments

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

Select Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

No

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To facilitate sewage system rehabilitation at District slaughter	Activity not implimented	0	Activity not implimented
2				
3				
4				

Report for FY 2016/17, Quarter 1

11,347,000

DP190

Name of Project: To facilitate the Construction of slaughter fence by June 2017

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

Capital Infrastructure - New

To facilitate the Construction of slaughter fence by June 2017 Description:

Contract Details Type of Procurement

Works **Procurement Method** NCB

Contractor/Consultant/Serv. Prov.

Contract Sum

Project Initiated:

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

Project Budget:

Project Type:

Approved Council Budget: 11,347,000 Supplimentary Council Budget Total Approved Council Budget 11,347,000 Community Contribution:

Other Off Budget Funding:

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

Main Funding Source: Own Revenues

Co-Funding From Other Source:

Project Details:

Project (Activity) Code: G01S06 Sector / Dept. : Livestock HLG / LLG: LLG Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Current FY (New project)

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

No

i illaliolal i rogice	/ 	111000atioile aiie = 2					
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	11,347,000	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate the Construction of slaugh	Activity not implimented	0	Activity not implimented
2				
3				
4				

Report for FY 2016/17, Quarter 1	DP191
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Current FY (New project) Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To support Council Health Management Team (CHMT)

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

Description:

Procurement Method Others To support Council Health Management Team (CHMT) Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16 Completion Date (Planned) 30-Jun-17

Project Budget:

Approved Council Budget: 103,415,393 Supplimentary Council Budget Total Approved Council Budget 103,415,393

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

103,415,393 and Off Budget Funding)

Main Funding Source: **HSBF** Co-Funding From Other Source: No

Project Details:

Project (Activity) Code: C01S01 Sector / Dept. : Health HLG / LLG: HLG Mkukuta: Yes Objective:

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit

Contract Details

Type of Procurement

Trainining (other)No of People

Select Select

Non Consultancy

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	103,415,393	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support Council Health Manageme	Activity not implimented	0	Activity not implimented
2				
3				
4				

Project Type: Current FY (New project) Operation Cost - First Equip. **Project Initiated:**

To support Council Hospital Services Name of Project: Nachingwea District Council (Lindi Region) Council:

Nachingwea District Council (Lindi Region) Location: To support Council Hospital Services Description:

Contract Details

Type of Procurement Non Consultancy **Procurement Method** Others

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

Approved Council Budget: 138,092,198 Supplimentary Council Budget Total Approved Council Budget 138,092,198

Community Contribution: Other Off Budget Funding:

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

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

138,092,198

No

Project Details: Project (Activity) Code: C01S02 Sector / Dept. : Health HLG / LLG: HLG Mkukuta: Yes Objective: Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

<u> </u>	os report. Actual /	111000tti-0110 tti-101 =2					
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	138,092,198	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support Council Hospital Services	Activity not implimented	0	Activity not implimented
2				
3				
4				

Project Type: Operation Cost - First Equip. Current FY (New project)

Name of Project: To support Voluntary Agency Hospital
Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)
Description: To support Voluntary Agency Hospital

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

Contract Details

Project Budget:
Approved Council Budget:
Supplimentary Council Budget
Total Approved Council Budget
Community Contribution:
Other Off Budget Funding:

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

Main Funding Source:

50,000,000

50,000,000

HSBF

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

Financial Progress Report: Actual Allocations and Expenditures

No

I manolal i rogres							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	50,000,000	Fund not yet received
2							
3							
4							

Physical Progress Report

Co-Funding From Other Source:

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support Voluntary Agency Hospital	Activity not implimented	0	Activity not implimented
2				
3				
4				

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

Name of Project: To support Community Healthy Initiatives/Promotion

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To support Community Healthy Initiatives/Promotion Description:

10,065,540

10,065,540

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

Contract Details

Type of Procurement

Project Budget:

Approved Council Budget: 10,065,540 Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

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

HSBF Main Funding Source: Co-Funding From Other Source: No

Project Details:

Project (Activity) Code: C01S04 Sector / Dept. : Health HLG / LLG: HLG Mkukuta: Yes Objective:

Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

i manoiai i rogree							
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	10,065,540	Fund not yet received
2							
3							
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support Community Healthy Initiati	Activity not implimented	0	Activity not implimented
2				
3				
4				

Non Consultancy

Project Type: Operation Cost - First Equip. Current FY (New project)

Name of Project: To support Health centres

Council: Nachingwea District Council (Lindi Region)
Location: Nachingwea District Council (Lindi Region)

Description: To support Health centres

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

Contract Details

Type of Procurement

Procurement Method

Project Budget:

Approved Council Budget: 75,574,619
Supplimentary Council Budget
Total Approved Council Budget 75,574,619

Community Contribution:
Other Off Budget Funding:

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

Main Funding Source: HSBF Co-Funding From Other Source: No

Project Details:

Project (Activity) Code:

Sector / Dept.:

Health
HLG / LLG:

Mkukuta:

Objective:

C01S05

Health
HLG

Yes

Target:
Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

DP195

Others

Non Consultancy

Select Select

Financial Progress Report: Actual Allocations and Expenditures

75,574,619

i illaliolal i rogica	20 110 0 111 						
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	75,574,619	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support Health centres	Activity not implimented	0	Activity not implimented
2				
3				
4				

Project Type: Current FY (New project) Operation Cost - First Equip. **Project Initiated:**

To support Dispensaries Name of Project:

Nachingwea District Council (Lindi Region) Council: Nachingwea District Council (Lindi Region) Location:

To support Dispensaries Description:

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

Contract Details

Project Budget:

Approved Council Budget: 126,129,250 Supplimentary Council Budget Total Approved Council Budget 126,129,250

Community Contribution: Other Off Budget Funding:

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

HSBF Main Funding Source: Co-Funding From Other Source: No

Project Details:

Project (Activity) Code: C01S06 Sector / Dept. : Health HLG / LLG: HLG Mkukuta: Yes Objective: Target:

Expenditure Infrastructure/Invest Category:

ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Report: Actual Allocations and Expenditures

126,129,250

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	126,129,250	Fund not yet received
2							
3							
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To support Dispensaries	Activity not implimented	0	Activity not implimented
2				
3				
4				

	2016/17, Quarte		OCKLOO KEI C	MI I ON LOAD	EVELOT MERT AO				DP197
Project Type:	Select					Project Initiated:		Select	
Project Type.	Select					Froject initiated.		Select	
Name of Project:						1	Contract Details		
Council:		rict Council (Lindi Ro	egion)				Type of Procurement		Selec
Location:	Nachingwea Dist	not obditon (Emailité	ogion)				Procurement Meth		Selec
Description:							Contractor/Consul		Ocico
Bescription.							Contract Sum	tani Corv. 1 10v.	
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (•	mm/dd/yyyy
							Completion Bate (r iaririca)	ППП/аа/ууу
Project Budget:			7	Project Details:			7	Main Project Ou	itputs:
Approved Council Budget:				Project (Activity)	Code :			Number	Unit
Supplimentary Co	•			Sector / Dept. :		Selec	t		other)No of People
	Council Budget 0			HLG / LLG:		Selec		(1	Selec
Community Cont	•			Mkukuta:		Selec			Selec
Other Off Budget Funding:			Objective:					Selec	
			Target:					Selec	
• •	ncl Comm. Contr.	C		Expenditure	Infrastructure/Invest				
and Off Budget	Funding)			Category:	ments				
Main Funding So	urce:	Select							
Co-Funding From		Select							
Einancial Progre	oss Poport: Actua	Allocations and E	vnondituros						
Filialiciai Frogre	Actual	l Allocations and E ──	Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regard	ing Financial Pro	aress
1	(Quartor)	/ tilodation)	Exponditure	0	Dalance (Tenel))		.g. 000
2									
3									
4									
	•		-		·	•			
Physical Progre	ss Report								
					Cumulative				
Quarter	Planned Activity	1	Actual Impleme	ntation	Implementation	Remarks on Phy	sical Progress		
			_		(0-100%)				
1									

Report for FY	2016/17, Quarte	er 1							DP198
Project Type:	Select					Project Initiated:		Select	
						•			
Name of Project:							Contract Details		
Council:	Nachingwea Distr	rict Council (Lindi Re	egion)				Type of Procurement		Selec
Location:							Procurement Meth		Selec
Description:							Contractor/Consul	ltant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	•	mm/dd/yyy
							Completion Date ((Planned)	mm/dd/yyy
Project Budget:			7	Project Details:			7	Main Project Ou	tputs:
Approved Council Budget:				Project (Activity) (Code :			Number	Unit
Supplimentary Co	Supplimentary Council Budget			Sector / Dept. :		Select	t	Trainining (c	other)No of People
Total Approved C	ouncil Budget			HLG / LLG:		Select	t		Selec
Community Contr	mmunity Contribution:			Mkukuta:		Select	t		Selec
Other Off Budget Funding:				Objective:					Selec
Total Budget (incl Comm. Contr.			Target:					Selec	
	and Off Budget Funding)			Expenditure Category:	Infrastructure/Invest ments				
Main Funding Sou	Main Funding Source: Select								
Co-Funding From	Other Source:	Select							
Financial Progre	ss Report: Actual	Allocations and E	xpenditures						
	Actual		Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regard	ing Financial Pro	gress
1		C				, ,		J	
2									
3									
4									
Physical Progres	ss Report								
T Hysical I Togres					Cumulative				
Quarter	Planned Activity	,	Actual Implemen	tation	Implementation	Remarks on Phys	sical Progress		
					(0-100%)				
1									
2									

Report for FY	2016/17, Quarte	er 1							DP199	
Project Type:	Select					Project Initiated:		Select		
								00.001		
Name of Project:							Contract Details		0.1	
Council:	Nachingwea District Council (Lindi Region)						Type of Procureme		Selec	
Location:							Procurement Meth		Selec	
Description:							Contractor/Consul	tant/Serv. Prov.		
							Contract Sum	n.		
							Start Date (Planne	,	mm/dd/yyyy	
							Completion Date ((Planned)	mm/dd/yyyy	
Project Budget:]	Project Details:			Main Project Outputs:			
Approved Counci	il Budget:			Project (Activity) Code :			Number Unit			
Supplimentary Co	ouncil Budget			Sector / Dept. :		Select	t Trainining (other)No of Ped			
Total Approved C	Council Budget	0		HLG / LLG:		Select	i		Selec	
Community Contribution:				Mkukuta:		Select			Selec	
Other Off Budget Funding:				Objective:					Selec	
Total Budget (in	al Camm Cantr			Target:					Selec	
Total Budget (incl Comm. Contr.)	Expenditure	Infrastructure/Invest					
and Off Budget	runaing)			Category:	ments					
Main Funding So	urce:	Select								
Co-Funding From	Other Source:	Select								
Financial Progre	ess Report: Actual	Allocations and E	xpenditures							
	Actual		Actual							
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio					
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regard	ing Financial Pro	gress	
1		0			0	C				
2										
3										
4										
Physical Progre	ss Report									
	1				Cumulative					
Quarter	Planned Activity		Actual Implementation		Implementation	Remarks on Physical Progress				
					(0-100%)		_			
1										
2										

Report for FY	2016/17, Quarte	er 1							DP200
Project Type:	Select					Project Initiated:		Select	
Name of Project:						1	Contract Details		
Name of Project:		riot Coupoil (Lindi Da	acion)					not.	Coloo
Council:	Nachingwea Disti	rict Council (Lindi Re	egion)				Type of Procureme		Select
Location:							Procurement Methodory		Select
Description:							Contractor/Consult	anv Serv. Prov.	
							Contract Sum	d)	
							Start Date (Planne	•	mm/dd/yyyy
							Completion Date (I	Plannea)	mm/dd/yyyy
Project Budget:			1	Project Details:			7	Main Project Ou	tputs:
_	Approved Council Budget:			Project (Activity) Code :		Number		-	Unit
Supplimentary Co	•			Sector / Dept. :		Selec			other)No of People
Total Approved C	•	0		HLG / LLG:		Selec			Select
Community Contr	•			Mkukuta:		Selec			Select
Other Off Budget				Objective:		00.00			Select
	•			Target:					Select
Total Budget (in		0		Expenditure	Infrastructure/Invest				C 0100
and Off Budget I	Funding)	·		Category:	ments				
Main Funding Sou	Main Funding Source: Select			Catogory.	monto				
Co-Funding From Other Source: Select									
Financial Progre	ess Report: Actual Actual Allocation (Quarter)	Allocations and E	xpenditures Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio		Remarks Regardi	ng Financial Pro	arass
4	(Quarter)	Allocation	(Quarter)	Experientare	(%)	Dalatice (13113.))	ing i manciai Fio	gress
2							,		
3									
4									
	•	•		•					
Physical Progres	ss Report		1		T	Т			
					Cumulative Implementation				
Quarter	Planned Activity	Planned Activity		Actual Implementation		Remarks on Phy	Remarks on Physical Progress		
					(0-100%)				
1									
2									
3									
1									