Council:	Nachingwea District Cou	ncil (Lindi Region)
Vote Code:	763029	
FY:	FY 2016/17	
Quarter	Q3	
Period ending:	March 31, 2017	
CDR Workbook Number:	1	

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

	Annual Estimate as	Actual Al	locations	Actual Ex	penditure
	per approved Budget	This Quarter	Cumulative to date	This Quarter	Cumulative to date
Development Expenditure					
Primary Education	13,063,000	0	13,063,000	0	13,063,000
Secondary Education	45,099,400	0	45,099,400	0	45,099,400
Health	502,151,614	0	226,097,770	0	226,097,770
Works (inc. Roads)	0	0	0	0	0
Water	0	0	0	0	0
Agriculture	0	0	0	0	0
Administration	0	0	0	0	0
Other Sectors (including not indicated)*	6,040,500	0	6,040,500	0	6,040,500
Development Expenditure	566,354,514	0	290,300,670	0	290,300,670

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

	Annual Estimate as	Actual Ammo	unt Received	Actual Ex	penditure
	per approved Budget	This Quarter	Cumulative to date	This Quarter	Cumulative to date
Council Development Grant (CDG)	0	0	0	0	C
Capacity Building Grant (CBG)	0	0	0	0	C
District Agricultural Development Grant (DADG)	0	0	0	0	C
Agricultural Capacity Building Grant (A-CBG)	0	0	0	0	C
Agricultural Extension Block Grant (A-EBG)	0	0	0	0	C
District Irrigation Development Fund (DIDF)	0	0	0	0	C
District Agriculture Sector Investment Project (DASIP)	0	0	0	0	C
Participatory Agriculture Development Empowerment Project (PADEP)	0	0	0	0	C
Rural Water Supply and Sanitation Programme (CDG)	0	0	0	0	C
Rural Water Supply and Sanitation Programme (CBG)	0	0	0	0	C
Health Sector Development Grant (HSDG)	0	0	0	0	C
Tanzania Social Action Fund (TASAF)	0	0	0	0	C
Local Government Transport Programme (LGTP)	0	0	0	0	C
Village Travel and Transport Programme (VTTP)	0	0	0	0	C
Secondary Education Development Program (SEDP)	0	0	0	0	C
Tanzania Strategic Cities Proect (TSCP)	0	0	0	0	C
Road Fund	0	0	0	0	C
Government of Tanzania - Special Request	0	0	0	0	C
Participatory Forest Management (PFM)	0	0	0	0	C
Sustainable Wetland Management (SWM)	0	0	0	0	C
Constituent Develoment Catalyst Fund (CDCF)	0	0	0	0	C
TACAIDS Funds	0	0	0	0	C
Health Sector Basket Fund (HSBF)	502,151,614	0	226,097,770	0	226,097,770
Global Fund	0	0	0	0	C
National Mult-sectoral Strategic Fund (NMSF)	0	0	0	0	C
Own Revenues	54,203,900	0	54,203,900	0	54,203,900
Other Grants (incl. Earmarked Grants)	3,000,000	0	3,000,000	0	3,000,000
Urban Local Government Strengtherning Programme (ULGSP)	0	0	0	0	C
Source not indicated	6,999,000	0	6,999,000	0	6,999,000
Development Expenditure	566,354,514	0	290,300,670	0	290,300,670

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

Select Primary Education PRIM ED Health **HEALTH** Agriculture **AGRIC WORKS** Works (incl. Roads) Water WATER Administration **ADMIN** Trade **TRADE** Livestock LIVESTOCK LANDS Lands Natural Resources NAT RES Community Dev. COM DEV Secondary Education SEC ED Other 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 **ULGSP**

Select 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)

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

Hide and Skin Banda

Goat

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Culvert(s) House (Extention Staff) Bus Stand (s) Irrigation (New, Ha) Market (s) Irrigation (Rehab, Ha) Village Plan(s) Land Use Planning/Management Ward Plan(s) Livestock Holding Ground Council Plan(s) Livestock Market M&E, Supervision Plots Report(s) Maintenance (Office, Facility) VEO Office(s) Maintenance (Public Office, Furniture) MEO Office(s) Maintenance (Vehicle, Motorcycle) WEO Office(s) Milk Collection Centre Council Office(s) Milk Proccessing / Chilling Machine Council Hall(s) Milling Machine Borehole Motocycle Deep Well Nurserv Shallow Well Office Water Tank(s) Office Equipment (Others) Water Supply Scheme(s) Oil Extracting Machine Irrigation Scheme(s) Other Machine Water Intake Others Water Pump(s) Oxeniztion Centre Pump House(s) Pest Management **Drilling Machine** Pesticide / Insecticide (Ton) Surveyed Plots Photocopy Machine Village Boundery(ies) Power Tiller Landuse Plan Printer **Total Station** Production Facility O&M Pulper / Ginnery / Shelling Table(s) Chair(s) Road (Km) SACCOS Shelf(ves) Seed (Kg) Wadrobe/Cabinet(s) Laptop(s) Seed Multiplication Sensitization (Food Security) Desktop(s) Printer(s) Sensitization (Gender) Fax Machine(s) Sensitization (General) Photocopier(s) Sensitization (HIV/AIDS) Abbatoir Slaughter House Charco Dam (s) Slaughter Slab Cattle Dip(s) Storage Slaughter Slab(s) Tractor Slaughter House(s) Training (Extension Staff, Crop) Stand (tax) Training (Extension Staff, Livestock) Stand (minibus Training (Extension Staff, Marketing) Stand (Tracks) Training (Extension Staff, Others) Parking (Public No) Training (Farmer, Crop) Training (Farmer, Livestock) Others Street lights (KM) Training (Farmer, Marketing) Public Green Space Training (Farmer, Others) Sports Fields and Facilities (No) Training (SACCOS) Community West Colletions Vaccination Trainining (Urban Plaanning)No of People Vehicle Trainining (Revenue Mobilization)No of Peop Veterinary Clinic Trainining (Financial Mng)No of People WARC

Select

New landfills (No)

nfrastructure/Investments Consultancy Supervision/Monitoring Office Management

Trainining (Procurement)No of People

Trainining (other)No of People

Relocation (No of house holds)

Trainining (Accountability and Oversight)No of People Trainining (Infrustructure Implementation)No Select

Trainining (Human Resource Management) Irrigation Infrastructure

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

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) mprovement of Working environment

Office rehabilitation

Monitoring and evaluation

Others

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

Council: 763029 Nachingwea District Council (Lindi Region) Year: FY 2016/17 Quarter: 3

S/N.		Sector:	7.	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.)
DP01 DP02	Own Revenues			LLG LLG	3,696,500	0	3,696,500	0	(3,696,500	(3,696,500	0	3,696,500		0
DP02		PRIM ED		LLG	3,000,000 2,345,000	0	3,000,000 2,345,000	0	(3,000,000 2,345,000	(2,345,000	0	3,000,000 2,345,000	100 100	
DP03	Own Revenues	PRIM ED		LLG	4,021,500	0	4,021,500	0	(4,021,500		4,021,500	0	4,021,500	100	0
DP05	Select	SEC ED	CI - Consult.	LLG	6,999,000	0	6,999,000	0		6,999,000		6,999,000	0	6,999,000	100	
DP06	Own Revenues		CI - New	LLG	6,000,000	0	6,000,000	0	(6,000,000	(6,000,000	0	6,000,000	100	0
DP07	Own Revenues		CI - New	LLG	4,773,400	0	4,773,400	0	(4,773,400	(4,773,400	0	4,773,400	100	0
DP08		SEC ED	CI - New	LLG	7,552,000	0	7,552,000	0	(7,552,000	C	7,552,000	0	7,552,000	100	0
DP09	Own Revenues	SEC ED	CI - New	LLG	1,775,000	0	1,775,000	0	(1,775,000	(1,775,000	0	1,775,000	100	0
DP10	Own Revenues		CI - New	LLG	6,040,500	0	6,040,500	0	(6,040,500	C	6,040,500	0	6,040,500	100	0
DP11		SEC ED	CI - New	LLG	1,000,000	0	1,000,000	0	(1,000,000	(1,000,000	0	1,000,000	100	0
DP12	Own Revenues		CI - Rehab.	LLG	17,000,000	0	17,000,000	0	(17,000,000	C	17,000,000	0	17,000,000	100	0
DP13	HSBF	HEALTH		HLG	1,818,984	0	1,818,984	0	(1,818,984	C	909,492	0	909,492	50	909,492
DP14	HSBF	HEALTH		HLG	11,000,000	0	11,000,000	0	(11,000,000	(5,500,000	0	5,500,000	50	5,500,000
DP15	HSBF	HEALTH		HLG	0	2,260,000	2,260,000	0	(2,260,000	(1,130,000	0	1,130,000	50	1,130,000
DP16 DP17	HSBF HSBF	HEALTH HEALTH		HLG HLG	240,000	5,020,000	5,020,000 240,000	0	(5,020,000	(2,510,000	0	2,510,000	50	2,510,000 240,000
DP17	HSBF	HEALTH		LLG	5,399,001	0	5,399,001	0	(5,399,001		0	0	0	0	5,399,001
DP19	HSBF	HEALTH		HLG	21,294,408	0	21,294,408	0		21,294,408		3,806,289	0	3,806,289	18	17,488,119
DP20	HSBF	HEALTH	_	HLG	1,978,000	0	1,978,000	0		1,978,000		0 0,000,200	0	0,000,200	0	1,978,000
DP21	HSBF	HEALTH		HLG	2,720,000	0	2,720,000	0		2,720,000		830,000	0	830,000	31	1,890,000
DP22		HEALTH		HLG	5,160,000	0	5,160,000	0	(5,160,000	(600,000	0	600,000	12	4,560,000
DP23	HSBF	HEALTH		HLG	25,240,000	0	25,240,000	0	(25,240,000	C	12,620,000	0	12,620,000	50	12,620,000
DP24	HSBF	HEALTH		HLG	18,800,000	0	18,800,000	0	(18,800,000	C	9,400,000	0	9,400,000	50	9,400,000
DP25	HSBF	HEALTH	OC	HLG	1,120,000	0	1,120,000	0	(1,120,000	(625,000	0	625,000	56	495,000
DP26	HSBF	HEALTH		HLG	1,365,000	0	1,365,000	0	(1,365,000	C	600,000	0	600,000	44	765,000
DP27	HSBF	HEALTH		HLG	50,327,700	0	50,327,700	0	(50,327,700	C	25,163,850	0	25,163,850	50	25,163,850
DP28	HSBF	HEALTH		HLG	7,000,000	0	7,000,000	0	(7,000,000	(3,500,000	0	3,500,000	50	3,500,000
DP29	HSBF	HEALTH		HLG	53,355,453	0	53,355,453	0	(53,355,453	C	26,677,727	0	26,677,727	50	26,677,726
DP30	HSBF	HEALTH		HLG	7,389,478	0	7,389,478	0	(7,389,478	<u> </u>	3,694,739	0	3,694,739	50	3,694,739
DP31	HSBF	HEALTH		HLG	12,075,029	0	12,075,029	0	(12,075,029	(6,037,515	0	6,037,515	50	6,037,514
DP32 DP33	HSBF HSBF	HEALTH HEALTH		HLG HLG	3,596,875	0	3,596,875	0	(3,596,875	(1,798,438	0	1,798,438	50 50	1,798,437
DP33 DP34	HSBF	HEALTH		HLG	250,000 2,283,000	0	250,000 2,283,000	0	(250,000 2,283,000	(125,000	0	125,000 2,283,000	100	125,000
DP35	HSBF	HEALTH		HLG	70,000	0	70,000	0		70,000		2,203,000	0	2,283,000	100	70,000
DP36	HSBF	HEALTH		HLG	165,000	0	165,000	0		165,000		0	0	0	0	165,000
DP37	HSBF	HEALTH		HLG	2,666,000	0	2,666,000	0	(2,666,000		2,666,000	0	2,666,000	100	0
DP38	HSBF	HEALTH		HLG	760,000	0	760,000		(760,000	(760,000	0	760,000	100	0
DP39	HSBF	HEALTH	СВ	HLG	3,380,000	0	3,380,000		(3,380,000	C	3,380,000	0	3,380,000	100	0
DP40	HSBF	HEALTH		HLG	9,046,000	0	9,046,000	0	(9,046,000	C	4,523,000	0	4,523,000	50	4,523,000
DP41	HSBF	HEALTH		HLG	1,350,000	0	1,350,000		(1,350,000		1,350,000	0	1,350,000	100	0
DP42	HSBF	HEALTH		HLG	4,800,000	0	4,800,000	0	(4,800,000	0	3,600,000	0	3,600,000	75	1,200,000
DP43	HSBF	HEALTH		HLG	10,460,000	0	10,460,000	0	(10,460,000	(3,790,000	0	3,790,000	36	6,670,000
DP44	HSBF	HEALTH		HLG	1,860,000	0	1,860,000	0	(1,860,000	<u> </u>	1,860,000	0	1,860,000	100	0
DP45	HSBF	HEALTH		HLG	200,000	0	200,000	0	(200,000	0	0	0	0	0	200,000
DP46	HSBF	HEALTH		HLG	460,000	0	460,000	0	(460,000		0	0	0	0	460,000
DP47 DP48	HSBF HSBF	HEALTH HEALTH		HLG HLG	560,000 1,273,106	0	560,000 1,273,106	0	(560,000	(1,273,106	0	1,273,106	100	560,000
DP48 DP49	HSBF	HEALTH		HLG	1,273,106	0	1,273,106	0	(1,273,106 640,000	(1,2/3,106	0	1,273,106	100	640,000
DP49 DP50	HSBF	HEALTH		HLG	12,239,057	0	12,239,057	0	(12,239,057	(6,800,000	0	6,800,000	56	5,439,057
DP51	HSBF	HEALTH		HLG	760,000	0	760,000	n	(760,000	<u> </u>) 0,000,000	0	0,000,000		760,000
DP52	HSBF	HEALTH		HLG	1,089,000	0	1,089,000	0	(1,089,000	(0	0	0	0	1,089,000
DP53	HSBF	HEALTH		HLG	21,534,715	0	21,534,715	0	(21,534,715	(0	0	0	0	21,534,715
DP54	HSBF	HEALTH		HLG	1,853,715	0	1,853,715	0	(1,853,715	C	0	0	0	0	1,853,715
DP55	HSBF	HEALTH		HLG	1,126,600	0	1,126,600		(1,126,600	C	0	0	0	0	1,126,600
DP56	HSBF	HEALTH		HLG	1,240,000	0	1,240,000	0		1,240,000		1,240,000	0	1,240,000	100	0
DP57	HSBF	HEALTH		HLG	2,000,000	0	2,000,000	0	(2,000,000	(0	0	0	0	2,000,000
DP58	HSBF	HEALTH		HLG	1,800,000	0	1,800,000		(1,800,000	0	1,800,000	0	1,800,000	100	0
DP59	HSBF	HEALTH		HLG	2,120,000	0	2,120,000		(2,120,000	(0	0	0	0	2,120,000
DP60	HSBF	HEALTH		HLG	9,600,000	0	9,600,000		(9,600,000	(4,800,000	0	4,800,000	50	, ,
DP61	HSBF	HEALTH	CB	HLG	450,000	0	450,000	0	(450,000	C	0	0	0	0	450,000

DP62	HSBF	HEALTH	СВ	HLG	540,000	0	540,000	0 0	540,000	0 0	0	0 0	540,00
DP63	HSBF	HEALTH	OC	HLG	1,758,000	0	1,758,000	0 0	1,758,000	0 293,000	0 293,	000 17	1,465,00
DP64	HSBF	HEALTH		HLG	1,830,000	0	1,830,000	0 0	1,830,000	0 0	0	0 0	1,830,00
DP65	HSBF	HEALTH	OC	HLG	300,000	0	300,000	0 0	300,000	0 300,000	0 300,	100	
DP66	HSBF	HEALTH	СВ	HLG	1,620,000	0	1,620,000	0 0	1,620,000	0 0	0	0 0	1,620,00
DP67	HSBF	HEALTH	OC	HLG	1,340,000	0	1,340,000	0 0	1,340,000	0 670,000	0 670,	50	670,00
DP68	HSBF	HEALTH	OC	HLG	2,270,000	0	2,270,000	0 0	2,270,000	0 1,760,000	0 1,760,	78	510,00
DP69	HSBF	HEALTH		HLG	1,387,111	0	1,387,111	0 0	1,387,111	0 0	0	0 0	1,387,11
DP70	HSBF	HEALTH	СВ	HLG	500,000	0	500,000	0 0	500,000	0 0	0	0 0	500,00
DP71	HSBF	HEALTH	OC	HLG	1,405,000	0	1,405,000	0 0	1,405,000	0 702,500	0 702,	500 50	702,50
DP72	HSBF	HEALTH		HLG	356,844	0	356,844	0 0	356,844	0 0	0	0 0	356,84
DP73	HSBF	HEALTH	OC	HLG	4,810,000	0	4,810,000	0 0	4,810,000	0 4,810,000	0 4,810,	100	
DP74	HSBF	HEALTH	CI - Rehab.	HLG	11,045,752	0	11,045,752	0 0	11,045,752	0 5,400,000	0 5,400,	000 49	5,645,75
DP75	HSBF	HEALTH	OC	HLG	2,850,000	0	2,850,000	0 0	2,850,000	0 1,425,000	0 1,425,	50	1,425,00
DP76	HSBF	HEALTH	OC	HLG	715,000	0	715,000	0 0	715,000	0 715,000	0 715,	100	
DP77	HSBF	HEALTH	OC	HLG	32,997	0	32,997	0 0	32,997	0 32,997	0 32,	997 100	
DP78	HSBF	HEALTH		HLG	42,529,389	0	42,529,389	0 0	42,529,389	0 20,864,693	0 20,864,	693 49	21,664,69
DP79	HSBF	HEALTH		HLG	10,702,784	0	10,702,784	0 0	10,702,784	0 5,657,636	0 5,657,	536 53	5,045,14
DP80	HSBF	HEALTH		HLG	1,322,188	0	1,322,188	0 0	1,322,188	0 1,322,188	0 1,322,	188 100	
DP81	HSBF	HEALTH		HLG	12,000,000	0	12,000,000	0 0	12,000,000	0 6,000,000	0 6,000,	50	6,000,00
DP82	HSBF	HEALTH		HLG	6,000,000	0	6,000,000	0 0	6,000,000	0 6,000,000	0 6,000,	100	
DP83	HSBF	HEALTH	OC	HLG	4,920,000	0	4,920,000	0 0	4,920,000	0 0	0	0 0	4,920,00
DP84	HSBF	HEALTH	OC	HLG	2,880,000	0	2,880,000	0 0	2,880,000	0 480,000	0 480,	000 17	2,400,00
DP85	HSBF	HEALTH	OC	HLG	16,372,847	0	16,372,847	0 0	16,372,847	0 0	0	0 0	16,372,84
DP86	HSBF	HEALTH	OC	HLG	22,160,000	0	22,160,000	0 0	22,160,000	0 22,160,000	0 22,160,	100	
DP87	HSBF	HEALTH	СВ	HLG	1,310,000	0	1,310,000	0 0	1,310,000	0 0	0	0 0	1,310,00
DP88	HSBF	HEALTH	СВ	HLG	2,231,241	0	2,231,241	0 0	2,231,241	0 0	0	0 0	2,231,24
DP89	HSBF	HEALTH	OC	HLG	2,040,800	0	2,040,800	0 0	2,040,800	0 1,021,600	0 1,021,	500	1,019,20
DP90	HSBF	HEALTH	OC	HLG	1,660,000	0	1,660,000	0 0	1,660,000	0 830,000	0 830,	50	830,00
DP91	HSBF	HEALTH		HLG	10,065,540	0	10,065,540	0 0	10,065,540	0 0	0	0 0	10,065,54
DP92	Select	Select	Select	Select	0	0	0	0 0	0	0 0	0	0	
DP93	Select	Select	Select	Select	0	0	0	0 0	0	0 0	0	0	
DP94	Select	Select	Select	Select	0	0	0	0 0	0	0 0	0	0	
DP95	Select	Select	Select	Select	0	0	0	0 0	0	0 0	0	0	
DP96	Select	Select	Select	Select	0	0	0	0 0	0	0 0	0	0	
DP97	Select	Select	Select	Select	0	0	0	0 0	0	0 0	0	0	
DP98	Select	Select	Select	Select	0	0	0	0 0	0	0 0	0	0	
DP99	Select	Select	Select	Select	0	0	0	0 0	0	0 0	0	0	
DP100	Select	Select	Select	Select	0	0	0	0 0	0	0 0	0	0	
					•	•	•	<u> </u>	•		•	•	
				1	559,074,514	7,280,000	566,354,514	-T -T	566,354,514	0 290,300,670	0 290,300,	=-1	276,053,84

Report for FY 2016/17, Quarter 3

DP01

Non Consultancy

Name of Project: completion of teacher's house in Nakalonji Primary School

Capital Infrastructure - Consult

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

completion of teacher's house in Nakalonji Primary School Description:

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

LLG

Yes

Contract Details

Type of Procurement

Project Initiated:

Primary Education

Project Budget:

Project Type:

Approved Council Budget: 3,696,500 Supplimentary Council Budget **Total Approved Council Budget** 3,696,500

Community Contribution: Other Off Budget Funding:

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

3,696,500

Main Funding Source: Own Revenues No

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

Project initiated before current FY

Select Select

> Select Select

Financial Progress Penort: Actual Allocations and Expenditures

	Financial Progres	inancial Progress Report: Actual Allocations and Expenditures											
		Actual		Actual									
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		!					
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress					
	1	0	0	0	0	0	3,696,500	fund not yet realesed					
	2	3,696,500	3,696,500	3,696,500	3,696,500	100	0	fund used as planned					
	3	0	3,696,500	0	3,696,500	100	0	fund used as planned					
ĺ	4												

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress		
1	completion of teacher's house in Naka	activity is not yet started	0	fund not yet realesed		
2	completion of teacher's house in Naka	activity is done	100	activity implemented		
3	completion of teacher's house in Naka	activity is done	100	activity implemented		
4						

Report for FY 2016/17, Quarter 3

DP02

Project Type: Capital Infrastructure - Consult **Project Initiated:** Project initiated before current FY

Name of Project: completion of 1 classroom at Matangini Primary School in Nangowe Ward

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

completion of 1 classroom at Matangini Primary School in Nangowe Ward Description:

Contract Details

Type of Procurement Non Consultancy Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned) 1-Jun-16 Completion Date (Planned) 30-Jul-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. and Off Budget Funding)

Main Funding Source: Other/Earmarked Grants

Co-Funding From Other Source:

3,000,000

Project Details:

Project (Activity) Code:

Sector / Dept. : HLG / LLG:

Objective:

Mkukuta:

Target: Expenditure

Category:

Primary Education

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

Select

	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 realesed
2	3,000,000	3,000,000	3,000,000	3,000,000	100	0	fund used as planned
3	0	3,000,000	0	3,000,000	100	0	fund used as planned
4				_			

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	completion of 1 classroom at Matangi	activity not yet implemented	0	fund not yet realesed
2	completion of 1 classroom at Matangi	activity implemented	100	activity implemented
3	completion of 1 classroom at Matangi	activity implemented	100	activity implemented
4				

Report for FY 2016/17, Quarter 3

DP03

Non Consultancy

Project initiated before current FY Project Type: Capital Infrastructure - Consult **Project Initiated:**

Name of Project: completion of 1 teacher's house in Nditi Primary School

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

completion of 1 teacher's house in Nditi Primary School Description:

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

Primary Education

LLG

Yes

Project Budget:

Approved Council Budget: 2,345,000 Supplimentary Council Budget 2,345,000

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

Total Budget (incl Comm. Contr.

2,345,000 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

Type of Procurement

Contract Details

Procurement Method

Completion Date (Planned) 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>	anolari regress Report. Actual Anocations 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	2,345,000	fund not yet realesed	
2	2,345,000	2,345,000	2,345,000	2,345,000	100	0	fund used as planned	
3	0	2,345,000	0	2,345,000	100	0	fund used as planned	
4								

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	completion of 1 teacher's house in Nd	activity not yet implemented	0	fund not yet realesed
2	completion of 1 teacher's house in Nd	activity implemented	100	activity implemented
3	completion of 1 teacher's house in No	activity implemented	100	activity implemented
4				

Report for FY 2016/17, Quarter 3

DP04

Non Consultancy

Project Type: Project initiated before current FY Capital Infrastructure - Consult **Project Initiated:**

Name of Project: completion of 1 classroom at Kilimarondo Primary School

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

completion of 1 classroom at Kilimarondo Primary School Description:

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

Primary Education

LLG

Yes

Project Budget:

Approved Council Budget: 4,021,500 Supplimentary Council Budget 4,021,500

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

Target: 4,021,500

Expenditure Category:

Project Details:

Sector / Dept. :

HLG / LLG:

Mkukuta:

Objective:

Project (Activity) Code:

Infrastructure/Invest

ments

Main Project Outputs:

Contract Details

Type of Procurement

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Penort: Actual Allocations and Expenditures

Financiai Progres	iancial 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	4,021,500	fund not yet realesed		
2	4,021,500	4,021,500	4,021,500	4,021,500	100	0	fund used as planned		
3	0	4,021,500	0	4,021,500	100	0	fund used as planned		
4									

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	completion of 1 classroom at Kilimaro	Activity not yet started	0	fund not yet realesed
2	completion of 1 classroom at Kilimaro	activity implemented	100	fund used as planned
3	completion of 1 classroom at Kilimaro	activity implemented	100	fund used as planned
4				

Report for FY 2016/17, Quarter 3

Project Type: Capital Infrastructure - Consult Project Initiated: Project Initiated before current FY

Name of Project: completion of 1 classroom at Namapwia Secondary School

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

Description: completion of 1 classroom at Namapwia Secondary School

6,999,000

6,999,000

6,999,000

Project Details:

Project (Activity) Code :

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

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments

Completion Date (Planned)

Contract Details

Contract Sum

Type of Procurement

Procurement Method

Start Date (Planned)

Contractor/Consultant/Serv. Prov.

Main Project Outputs: Number Unit

Trainining (other)No of People

Select Select

> Select Select

Financial Progress Report: Actual Allocations and Expenditures

Select

Select

i illanolar 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	6,999,000	fund not yet realesed
2	6,999,000	6,999,000	6,999,000	6,999,000	100	0	fund used as planned
3	0	6,999,000	0	6,999,000	100	0	fund used as planned
4				_			

Physical Progress Report

Project Budget:

Approved Council Budget:

Community Contribution:

Other Off Budget Funding:

and Off Budget Funding)

Main Funding Source:

Supplimentary Council Budget

Total Approved Council Budget

Total Budget (incl Comm. Contr.

Co-Funding From Other Source:

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	completion of 1 classroom at Namapv	Activity not yet started	0	fund not yet realesed
2	completion of 1 classroom at Namapv	activity implemented	100	fund used as planned
3	completion of 1 classroom at Namapv	activity implemented	100	fund used as planned
4				

DP05

Others

1-Jul-16

30-Jun-17

Non Consultancy

Report for FY 2016/17, Quarter 3

DP06

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

Name of Project: completion of 1 classroom at Kiegei Secondary School

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

Description: completion of 1 classroom at Kiegei Secondary School

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: 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 Details:

Project (Activity) Code:

Sector / Dept. : Secondary Education

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

6,000,000

	Financial Progres	iancial 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 realesed	
	2	6,000,000	6,000,000	6,000,000	6,000,000	100	0	fund used as planned	
	3		6,000,000		6,000,000	100	0		
ĺ	4								

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	completion of 1 classroom at Kiegei S	Activity not yet started	0	fund not yet realesed
2	completion of 1 classroom at Kiegei S	activity implemented	100	fund used as planned
3	completion of 1 classroom at Kiegei S	activity implemented	100	fund used as planned
4				

Report for FY 2016/17, Quarter 3

DP07

Others

1-Jul-16

30-Jun-17

Non Consultancy

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

Name of Project: completion of 2 classroom at Kipaumbele Secondary School in Matangini at Nangowe Ward

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

Description:

Procurement Method completion of 2 classroom at Kipaumbele Secondary School in Matangini at Nangowe Ward(SED Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned)

Completion Date (Planned)

Project Budget:

Approved Council Budget: 4,773,400 Supplimentary Council Budget 4,773,400

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

4,773,400 and Off Budget Funding)

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

Project Details:

Project (Activity) Code:

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

Mkukuta: Objective:

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Contract Details

Yes

Type of Procurement

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	4,773,400	fund not yet realesed
2	4,773,400	4,773,400	4,773,400	4,773,400	100	0	fund used as planned
3		4,773,400		4,773,400	100	0	
4		_		_			

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	completion of 2 classroom at Kipaum	Activity not yet started	0	fund not yet realesed
2	completion of 2 classroom at Kipaum	activity implemented	100	fund used as planned
3	completion of 2 classroom at Kipaum	activity implemented	100	fund used as planned
4				

Report for FY 2016/17, Quarter 3

DP08

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

Name of Project: Contibuting to construction of pit latrine at Marambo Secondary School(SEDP)

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

Description: Contibuting to construction of pit latrine at Marambo Secondary School(SEDP)

7,552,000

7,552,000

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

Contract Details

Yes

Completion Date (Planned)

Project Budget:

Approved Council Budget: 7,552,000
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:

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

Objective: Target:

Mkukuta:

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

Filialicial Progres	mancial Progress Report. Actual Allocations and Expenditures							
	Actual		Actual					
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
1	0	0	0	0	0	7,552,000	fund not yet realesed	
2	7,552,000	7,552,000	7,552,000	7,552,000	100	0	fund used as planned	
3		7,552,000		7,552,000	100	0		
1								

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Contibuting to construction of pit latrin	Activity not yet started	0	fund not yet realesed
2	Contibuting to construction of pit latrin	activity implemented	100	fund used as planned
3	Contibuting to construction of pit latrin	activity implemented	100	fund used as planned
4				

Report for FY 2016/17, Quarter 3

DP09

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

Name of Project: Contibuting to laboratory construction by paying back lumber materials used in construction

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

Contibuting to laboratory construction by paying back lumber materials used in construction Description:

1,775,000

Contract Details

Type of Procurement Non Consultancy Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

Yes

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

Project Budget:

Approved Council Budget: 1,775,000

Supplimentary Council Budget Total Approved Council Budget 1,775,000

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. : Secondary Education LLG

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

	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	1,775,000	fund not yet realesed
2	1,775,000	1,775,000	1,775,000	1,775,000	100	0	fund used as planned
3		1,775,000		1,775,000	100	0	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Contibuting to laboratory construction	Activity not yet started	0	fund not yet realesed
2	Contibuting to laboratory construction	activity implemented	100	fund used as planned
3	Contibuting to laboratory construction	activity implemented	100	fund used as planned
4				

Report for FY 2016/17, Quarter 3

DP10

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

Name of Project: completion of 1 teacher's house in Mkotokuyana Secondary School

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

completion of 1 teacher's house in Mkotokuyana Secondary School Description:

6,040,500

6,040,500

Contract Details

Type of Procurement Non Consultancy Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

Other

LLG

Yes

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

Project Budget:

Approved Council Budget: 6,040,500 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:

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 Poport: Actual Allocations and Exponditures

No

Financiai Progres	gress 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	6,040,500	fund not yet realesed		
2	6,040,500	6,040,500	6,040,500	6,040,500	100	0	fund used as planned		
3		6,040,500		6,040,500	100	0			
4									

Quarter	Planned Activity	ned Activity Actual Implementation		Remarks on Physical Progress
1	completion of 1 teacher's house in Mk	Activity not yet started	0	fund not yet realesed
2	completion of 1 teacher's house in Mk	activity implemented	100	fund used as planned
3	completion of 1 teacher's house in Mk	activity implemented	100	fund used as planned
4				

Report for FY 2016/17, Quarter 3

DP11

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

Name of Project: Contibuting to construction of pit latrine at Lionja Secondary School

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

Contibuting to construction of pit latrine at Lionja Secondary School Description:

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: 1,000,000 Supplimentary Council Budget

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

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

1,000,000 and Off Budget Funding)

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

Own Revenues

Project Details:

Project (Activity) Code:

Sector / Dept. : Secondary Education HLG / LLG: 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

	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 realesed
2	1,000,000	1,000,000	1,000,000	1,000,000	100	0	fund used as planned
3		1,000,000		1,000,000	100	0	
4							

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Contibuting to construction of pit latrin	Activity not yet started	0	fund not yet realesed
2	Contibuting to construction of pit latrin	activity implemented	100	fund used as planned
3	Contibuting to construction of pit latrin	activity implemented	100	fund used as planned
4				

Report for FY 2016/17, Quarter 3

Project Initiated: Project initiated before current FY

Name of Project: to facilitate construction of 8 urinal range and rehabilitation of 3 classroom at Nachingwea Seconda

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

Capital Infrastructure - Rehab.

Description: to facilitate construction of 8 urinal range and rehabilitation of 3 classroom at Nachingwea Seconda

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:

Project Type:

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

Community Contribution:
Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding) 17,000,000

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

Project Details:

Project (Activity) Code:

Sector / Dept. : Secondary 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 Report: Actual Allocations and Expenditures

Financial Progres	ss Report: Actual A	Allocations and Ex	penaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	17,000,000	fund not yet realesed
2	17,000,000	17,000,000	17,000,000	17,000,000	100	0	fund used as planned
3		17,000,000		17,000,000	100	0	
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation		Remarks on Physical Progress
1	to facilitate construction of 8 urinal ran	Activity not yet started	0	fund not yet realesed
2	to facilitate construction of 8 urinal rar	activity implemented	100	fund used as planned
3	to facilitate construction of 8 urinal rar	activity implemented	100	fund used as planned
4				

DP12

DP13

Others

Non Consultancy

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

Name of Project: To conduct Medicine Auditing quartely by June 2017

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

To conduct Medicine Auditing quartely 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: 1,818,984 Supplimentary Council Budget Total Approved Council Budget 1,818,984

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: C05S01 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 Poport: Actual Allocations and Expanditures

1,818,984

	Financial 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		0		0	0	1,818,984	Fund not yet realesed
	2	909,492	909,492	909,492	909,492	50	909,492	Fund used as planned
	3		909,492		909,492	50	909,492	
ĺ	4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct Medicine Auditing quartely	Activity not yet started	0	Fund not yet realesed
2	To conduct Medicine Auditing quartely	Activity is going on	50	Activity implemented
3				
4				

DP14

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

Name of Project: To conduct 2 days vitamin A supplementation and deworming to under 5 children twice a year by

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

Description: To conduct 2 days vitamin A supplementation and deworming to under 5 children twice a year by

11,000,000

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

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.:
HLG / LLG:
Mkukuta:
Objective:

C03S01
Health
HLG
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 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	11,000,000	Fund not yet realesed
2	5,500,000	5,500,000	5,500,000	5,500,000	50	5,500,000	Fund used as planned
3		5,500,000		5,500,000	50	5,500,000	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To conduct 2 days vitamin A supplem		0	Fund is not yet realesed
2	To conduct 2 days vitamin A supplem	Activity implemented	50	Fund used as planned
3				
4				

DP15

Project initiated before current FY Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To conduct 4 days monthly distribution of vaccine to 41HF's by June 2017

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

To conduct 4 days monthly distribution of vaccine to 41HF's by June 2017 Description:

2,260,000

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: Supplimentary Council Budget 2,260,000 Total Approved Council Budget 2,260,000

Community Contribution: Other Off Budget Funding:

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

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

Project Details:

Project (Activity) Code: C03S02 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

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	2,260,000	Fund is not yet realesed
2	1,130,000	1,130,000	1,130,000	1,130,000	50	1,130,000	Fund used as planned
3		1,130,000		1,130,000	50	1,130,000	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 4 days monthly distribution	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 4 days monthly distribution	Activity implemented	50	Activity is going on
3				
4				

DP16

Project Type: Project initiated before current FY Operation Cost - First Equip. **Project Initiated:**

To conduct quartely supportive supervision to 41 immunized Health facilities by June 2017 Name of Project:

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

To conduct quartely supportive supervision to 41 immunized Health facilities 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: Supplimentary Council Budget 5,020,000 Total Approved Council Budget 5,020,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

5,020,000 and Off Budget Funding)

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

Project Details:

Project (Activity) Code: C03S03 Sector / Dept. : Health HLG / LLG: HLG Mkukuta: Yes Objective:

Target: Expenditure

Category:

Infrastructure/Invest ments

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Poport: Actual Allocations and Exponditures

Financiai Progres	ss Report: Actual A	Allocations and Ex	cpenaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	5,020,000	Fund is not yet realesed
2	2,510,000	2,510,000	2,510,000	2,510,000	50	2,510,000	Fund used as planned
3		2,510,000		2,510,000	50	2,510,000	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct quartely supportive super	Fund is not yet realesed	0	Fund is not yet realesed
2	To conduct quartely supportive super	Activity is going on	50	Fund used as planned
3				
4				

Project Initiated: Project initiated before current FY

Name of Project: To conduct 4 days quartely active search of vaccine preventable diseases on case base investigated

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

Operation Cost - First Equip.

Description: To conduct 4 days quartely active search of vaccine preventable diseases on case base investigated

240,000

Contract Details
Type of Procurement

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:

Project Type:

Approved Council Budget: 240,000
Supplimentary Council Budget
Total Approved Council Budget 240,000

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.:

HLG / LLG:

Mkukuta:

Objective:

C03S04

Health

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

Financial Progres	ss Report: Actual <i>F</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	240,000	Fund not yet realesed
2	0	0	0	0	0	240,000	Fund not yet realesed
3		0		0	0	240,000	
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 4 days quartely active sea	Activity is not yet started	0	Fund not yet realesed
2	To conduct 4 days quartely active sea	Activity is not yet started	0	Fund not yet realesed
3				
4				

DP17

Report for FY 2016/17, Quarter 3 DP18

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

To conduct 5 days training on planning session on using planrep, 4 tools of budgeting for 5 CHMT Name of Project:

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

To conduct 5 days training on planning session on using planrep, 4 tools of budgeting for 5 CHMT 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:

5,399,001 Supplimentary Council Budget Total Approved Council Budget 5,399,001

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 5,399,001 and Off Budget Funding)

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

Project Details: Project (Activity) Code:

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

Category:

C02S08 Health LLG Yes

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

	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	5,399,001	Fund not yet realesed
2	0	0	0	0	0	5,399,001	Fund not yet realesed
3		0		0	0	5,399,001	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 5 days training on plannin	Activity is not yet started	0	Fund not yet realesed
2	To conduct 5 days training on plannin	Activity is not yet started	0	Fund not yet realesed
3				
4				

Report for FY 2016/17, Quarter 3 **DP19**

Project Type: Capacity Building **Project Initiated:** Project initiated before current FY

Name of Project: To conduct 14 days on CCHP Pre Planning meeting with all stakeholders who support Health in th

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

Description:

21,294,408

To conduct 14 days on CCHP Pre Planning meeting with all stakeholders who support Health in th

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: 21,294,408 Supplimentary Council Budget

Total Approved Council Budget 21,294,408 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: C01S01 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

	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	21,294,408	Fund is not yet realesed
2	3,806,289	3,806,289	3,806,289	3,806,289	18	17,488,119	Fund used as planned
3		3,806,289		3,806,289	18	17,488,119	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 14 days on CCHP Pre Pla	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 14 days on CCHP Pre Pla	Activity is going on	18	Fund used as planned
3				
4				

Report for FY 2016/17, Quarter 3

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

Name of Project: To facilitate 4 CHMT Members on submission of CCHP 2017/18 to regional and National level by

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

To facilitate 4 CHMT Members on submission of CCHP 2017/18 to regional and National level by 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: 1,978,000 Supplimentary Council Budget 1,978,000

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

1,978,000 and Off Budget Funding)

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

	Actual	Communications	Actual	Communications	Dowformon on Dotio		
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	1,978,000	Fund is not yet realesed
2	0	0	0	0	0	1,978,000	Fund is not yet realesed
3		0		0	0	1,978,000	
4		_		_			

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate 4 CHMT Members on sub	Activity is not yet started	0	Fund is not yet realesed
2	To facilitate 4 CHMT Members on sub	Activity is not yet started	0	Fund is not yet realesed
3				
4				

DP20

Report for FY 2016/17, Quarter 3 DP21

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

Name of Project: To conduct 7days preparations of quartely and Annual CCHP implementation reports by 3 CHMTs

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

Description:

2,720,000

To conduct 7days preparations of quartely and Annual CCHP implementation reports by 3 CHMTs

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: 2,720,000 Supplimentary Council Budget Total Approved Council Budget 2,720,000

Community Contribution: Other Off Budget Funding:

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

HSBF

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

Project (Activity) Code: C01S03 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 Penort: Actual Allocations and Expenditures

	Financial 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	0	0	0	0	0	2,720,000	Fund is not yet realesed
	2	830,000	830,000	830,000	830,000	31	1,890,000	Fund used as planned
	3		830,000		830,000	31	1,890,000	
ĺ	4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 7days preparations of qua	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 7days preparations of qua	Activity started	31	Activity is going on
3				
4				

DP22

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

Name of Project: To submit and share quartely and Annual CCHP implementation with RHMT's by June 2017

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

Description:

5,160,000

To submit and share quartely and Annual CCHP implementation with RHMT's by June 2017

Completion Date (Planned)

Project Budget:

Approved Council Budget: 5,160,000 Supplimentary Council Budget 5,160,000

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 **Contract Details**

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

Contractor/Consultant/Serv. Prov.

Contract Sum

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 Penort: Actual Allocations and Expenditures

Financial Progres	s Report: Actual A	Allocations and Ex	<u>cpenaitures</u>				
	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	5,160,000	Fund is not yet realesed
2	600,000	600,000	600,000	600,000	12	4,560,000	Fund used as planned
3		600,000		600,000	12	4,560,000	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To submit and share quartely and Ann	Activity is not yet started	0	Fund is not yet realesed
2	To submit and share quartely and Ann	Activity started	12	Fund used as planned
3				
4				

DP23

Others

1-Jul-16

Select

Select

Select

Select

30-Jun-17

Non Consultancy

Unit

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

Name of Project: To conduct 12 routes for supportive supervision for 11 days in 41HF's on monthly basis visited on

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

Description:

Procurement Method To conduct 12 routes for supportive supervision for 11 days in 41HF's on monthly basis visited on Contractor/Consultant/Serv. Prov. Contract Sum

Start Date (Planned) Completion Date (Planned)

Approved Council Budget: 25,240,000 Supplimentary Council Budget Total Approved Council Budget 25,240,000

Community Contribution: Other Off Budget Funding:

Project Budget:

Total Budget (incl Comm. Contr. 25,240,000 and Off Budget Funding)

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

Project Details: Project (Activity) Code: C01S05 Sector / Dept. : Health HLG / LLG: HLG Mkukuta: Yes Objective: Target:

Expenditure Infrastructure/Invest

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

Contract Details

Type of Procurement

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	25,240,000	Fund is not yet realesed
2	12,620,000	12,620,000	12,620,000	12,620,000	50	12,620,000	Fund used as planned
3		12,620,000		12,620,000	50	12,620,000	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 12 routes for supportive s		0	Fund is not yet realesed
2	To conduct 12 routes for supportive s	Activity is implemented	50	Activity is going on
3				
4				

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

Name of Project: To perform quartely Plan Preventive Maintanance (PPM) and repair of 3 vehicles and 4 motorcycle

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

To perform quartely Plan Preventive Maintanance (PPM) and repair of 3 vehicles and 4 motorcycle Description:

18,800,000

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

C01S06

Health

HLG

Yes

Contract Details

Type of Procurement

Project Budget:

Approved Council Budget: 18,800,000 Supplimentary Council Budget Total Approved Council Budget 18,800,000

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. :

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	18,800,000	Fund is not yet realesed
2	9,400,000	9,400,000	9,400,000	9,400,000	50	9,400,000	Fund used as planned
3		9,400,000		9,400,000	50	9,400,000	
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To perform quartely Plan Preventive N	Activity is not yet started	0	Fund is not yet realesed
2	To perform quartely Plan Preventive N	Activity implemented	50	Activity is going on
3				
4				

DP24

Non Consultancy

DP25

Others

Non Consultancy

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

To conduct 4 days inspection to 34 ADDOs on quartely basis by June 2017 Name of Project:

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

Description:

1,120,000

To conduct 4 days inspection to 34 ADDOs on quartely basis 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: 1,120,000 Supplimentary Council Budget Total Approved Council Budget 1,120,000

Community Contribution: Other Off Budget Funding:

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

HSBF Main Funding Source:

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

Project (Activity) Code: C01S07 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

	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	1,120,000	Fund is not yet realesed
2	625,000	625,000	625,000	625,000	56	495,000	Fund used as planned
3		625,000		625,000	56	495,000	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 4 days inspection to 34 Al	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 4 days inspection to 34 Al	Activity implemented	56	Activity is going on
3				
4				

DP26

Project Type: Current FY (New project) Other **Project Initiated:**

Name of Project: To conduct 3 days medicines audit to 37Health facilities on quartely basis by June 2017

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

To conduct 3 days medicines audit to 37Health facilities on quartely basis by June 2017 Description:

1,365,000

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: 1,365,000 Supplimentary Council Budget

Total Approved Council Budget 1,365,000

Community Contribution: Other Off Budget Funding:

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

Co-Funding From Other Source:

HSBF Main Funding Source:

Project Details:

Project (Activity) Code: C01S08 Sector / Dept. : Health HLG / LLG: HLG Mkukuta: Yes Objective:

Target: Expenditure

Category: ments

Infrastructure/Invest

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Dragges Bonort, Actual Allegations and Expanditures

No

Financial Progres	ss Report: Actual A	Allocations and Ex	(penaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	1,365,000	Fund is not yet realesed
2	600,000	600,000	600,000	600,000	44	765,000	Fund used as planned
3		600,000		600,000	44	765,000	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 3 days medicines audit to	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 3 days medicines audit to	Activity implemented	44	Fund used as planned
3				
4				

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

Name of Project: To procure laboratory equipments and Diagnostic supplies foe 2 Health Centres on quartely basis

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

Description:

To procure laboratory equipments and Diagnostic supplies foe 2 Health Centres on quartely basis

Type of Procurement Non Consultancy Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum

Contract Details

Start Date (Planned)

Completion Date (Planned)

Project Budget:

Approved Council Budget: 50,327,700 Supplimentary Council Budget Total Approved Council Budget 50,327,700

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 50,327,700 and Off Budget Funding)

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

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

Trainining (other)No of People

Select Select

1-Jul-16

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	0	0	0	0	0	50,327,700	Fund is not yet realesed
2	25,163,850	25,163,850	25,163,850	25,163,850	50	25,163,850	Fund used as planned
3		25,163,850		25,163,850	50	25,163,850	
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To procure laboratory equipments and	Activity is not started	0	Activity is not yet started
2	To procure laboratory equipments and	Activity implemented	50	Activity is going on
3				
4				

DP27

DP28

Project initiated before current FY Project Type: Operation Cost - First Equip. **Project Initiated:**

Name of Project: To procure 7 of dental set equipment, instruments, materials and medical supplies at district hospital

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

Description:

7,000,000

To procure 7 of dental set equipment, instruments, materials and medical supplies at district hospital

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

Community Contribution: Other Off Budget Funding:

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

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

Project Details:

Project (Activity) Code: C03S01 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 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	7,000,000	Fund is not yet realesed
	2	3,500,000	3,500,000	3,500,000	3,500,000	50	3,500,000	Activity is going on
	3		3,500,000		3,500,000	50	3,500,000	
	4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To procure 7 of dental set equipment,	Activity is not yet started	0	Fund is not yet realesed
2	To procure 7 of dental set equipment,	Activity implemented	50	Activity is going on
3				
4				

Report for FY 2016/17, Quarter 3

Project initiated before current FY Project Type: Other **Project Initiated:**

Name of Project: To procure 22 kits of medicines for District Hospital on quartely basis by June 2017

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

To procure 22 kits of medicines for District Hospital on quartely basis by June 2017 Description:

53,355,453

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: 53,355,453 Supplimentary Council Budget

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

53,355,453 and Off Budget Funding)

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

Project Details:

Project (Activity) Code: C04S06 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 Penort: Actual Allocations and Expenditures

Financial Progres	inancial Progress Report: Actual Allocations and Expenditures							
	Actual		Actual					
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
1	0	0	0	0	0	53,355,453	Fund is not yet realesed	
2	26,677,727	26,677,727	26,677,727	26,677,727	50	26,677,726	Fund used as planned	
3		26,677,727		26,677,727	50	26,677,726		
4								

Physical Progress Report

Quarter	•	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To procure 22 kits of medicines for Di	Activity is not yet started	0	Fund is not yet realesed
2	To procure 22 kits of medicines for Di	Activity implemented	50	Activity is going on
3				
4				

DP29

Report for FY 2016/17, Quarter 3 DP30

Project Type: Other Project Initiated: Project initiated before current FY

Name of Project: To procure medical supplies for diagnostic (30 kitsof haemoque,30 kits of Widaw test reagents,8k

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

Description: To procure medical supplies for diagnostic (30 kitsof haemoque,30 kits of Widaw test reagents,8k

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: 7,389,478
Supplimentary Council Budget
Total Approved Council Budget 7,389,478
Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 7,389,478 and Off Budget Funding)

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

Project Details:

Project (Activity) Code:

Sector / Dept.:

HLG / LLG:

Mkukuta:

Objective:

C04S01

Health

HLG

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 Penort: Actual Allocations and Expenditures

	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	0	0	0	0	0	7,389,478	Fund is not yet realesed
	2	3,694,739	3,694,739	3,694,739	3,694,739	50	3,694,739	Fund used as planned
	3		3,694,739		3,694,739	50	3,694,739	
ĺ	4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To procure medical supplies for diagr	Activity is not yet started	0	Fund is not yet realesed
2	To procure medical supplies for diagr	Activity implemented	50	Activity is going on
3				
4				

Report for FY 2016/17, Quarter 3

DP31

Project Type: Project initiated before current FY Other **Project Initiated:**

Name of Project: To procure 10 sets of Hospital supplies for the District Hospital in quartely basis by June 2017

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

To procure 10 sets of Hospital supplies for the District Hospital in quartely basis by June 2017 Description:

12,075,029

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: 12,075,029 Supplimentary Council Budget Total Approved Council Budget 12,075,029

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: C04S10 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 Penort: Actual Allocations and Expenditures

Financial Progres	nancial Progress Report: Actual Allocations and Expenditures							
	Actual		Actual					
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
1	0	0	0	0	0	12,075,029	Fund is not yet realesed	
2	6,037,515	6,037,515	6,037,515	6,037,515	50	6,037,514	Fund used as planned	
3		6,037,515		6,037,515	50	6,037,514		
4								

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To procure 10 sets of Hospital supplie	Activity is not yet started	0	Fund is not yet realesed
2	To procure 10 sets of Hospital supplie	Activity implemented	50	Activity is going on
3				
4				

Report for FY 2016/17, Quarter 3 DP32

Project Type: Project initiated before current FY Other **Project Initiated:**

Name of Project: To procure 40 set of Medical equipment for District Hospital through Basket Fund by June 2017

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

To procure 40 set of Medical equipment for District Hospital through Basket Fund 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)

Project Budget:

Approved Council Budget: 3,596,875 Supplimentary Council Budget 3,596,875

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

3,596,875 and Off Budget Funding)

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

Project Details:

Project (Activity) Code: C04S12 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

30-Jun-17

Select Select

Financial Progress Penort: Actual Allocations and Expenditures

	Financial 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	0	0	0	0	0	3,596,875	Fund is not yet realesed
	2	1,798,438	1,798,438	1,798,438	1,798,438	50	1,798,437	Fund used as planned
	3		1,798,438		1,798,438	50	1,798,437	
ĺ	4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To procure 40 set of Medical equipme		0	Fund is not yet realesed
2	To procure 40 set of Medical equipme	Activity implemented	50	Activity is going on
3				
4				

DP33 Report for FY 2016/17, Quarter 3

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

Name of Project: To conduct 1 day quartely MPDA review meeting to 15 HMT members at District Hospital(DH) by

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

Description:

To conduct 1 day quartely MPDA review meeting to 15 HMT members at District Hospital(DH) 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) 30-Jun-17

Project Budget:

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

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 250,000 and Off Budget Funding)

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

Project Details: Project (Activity) Code: C08S01 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

	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	250,000	Fund is not yet realesed
2	125,000	125,000	125,000	125,000	50	125,000	
3		125,000		125,000	50	125,000	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 1 day quartely MPDA rev	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 1 day quartely MPDA rev	Activity implemented	50	Activity is going on
3				
4				

DP34 Report for FY 2016/17, Quarter 3

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

Name of Project: To conduct 5 days on comprehensive PMTCT to 6HCPs from PMTCT sites at DH by june 2017

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

To conduct 5 days on comprehensive PMTCT to 6HCPs from PMTCT sites at DH by june 2017 Description:

2,283,000

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

Contract Details

Project Budget:

Approved Council Budget: 2,283,000 Supplimentary Council Budget Total Approved Council Budget 2,283,000

Community Contribution: Other Off Budget Funding:

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

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

Project Details:

Project (Activity) Code: C08S03 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

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	0	0	0	0	0	2,283,000	Fund is not yet realesed
2	2,283,000	2,283,000	2,283,000	2,283,000	100	0	Fund used as planned
3		2,283,000		2,283,000	100	0	
4				_			

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 5 days on comprehensive	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 5 days on comprehensive	Activity is done	100	Activity implemented
3				
4				

Report for FY 2016/17, Quarter 3

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

Name of Project: To conduct 5days OJT on BEmonNC to 15 Nurses from DH by June 2017

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

To conduct 5days OJT on BEmonNC to 15 Nurses from DH by June 2017 Description:

70,000

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: 70,000 Supplimentary Council Budget 70,000

Total Approved Council Budget 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: C08S07 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 Poport: Actual Allocations and Expanditures

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	0	0	0	0	0	70,000	Fund is not yet realesed
2	0	0	0	0	0	70,000	Fund is not yet realesed
3		0		0	0	70,000	
4							

Physical Progress Report

Quarter	Planned Activity	(0-100%)		Remarks on Physical Progress
1	To conduct 5days OJT on BEmonNC	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 5days OJT on BEmonNC	Activity is not yet started	0	Fund is not yet realesed
3				
4				

DP35

Report for FY 2016/17, Quarter 3 DP36

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

Name of Project: To conduct 4 days training on CEmONC to 10 HCPs(Anaesthesia,2Doctors,6Nurses) from DH to

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

Description:

165,000

165,000

To conduct 4 days training on CEmONC to 10 HCPs(Anaesthesia,2Doctors,6Nurses) from DH to

Start Date (Planned)

Project Budget:

Approved Council Budget: 165,000 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: **HSBF** Co-Funding From Other Source: No

Project Details:

Project (Activity) Code: C08S08 Sector / Dept. : Health HLG / LLG: HLG Mkukuta: Yes

Objective: Target:

Expenditure Infrastructure/Invest

Category: ments **Contract Details**

Type of Procurement Non Consultancy Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select

Select

Financial Progress Report: Actual Allocations and Expenditures

Filialiciai Progres	s Report. Actual A	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	165,000	Fund is not yet realesed
2	0	0	0	0	0	165,000	Fund is not yet realesed
3		0		0	0	165,000	
Λ							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 4 days training on CEmOl	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 4 days training on CEmOl	Activity is not yet started	0	Fund is not yet realesed
3				
4				

Report for FY 2016/17, Quarter 3 DP37

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

Name of Project: To conduct 5days training on FP methods to 6 Clinician Officer from DH by June 2017

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

To conduct 5days training on FP methods to 6 Clinician Officer from DH by June 2017 Description:

2,666,000

Type of Procurement Non Consultancy Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum

Contract Details

Start Date (Planned)

Completion Date (Planned)

Project Budget:

Approved Council Budget: 2,666,000 Supplimentary Council Budget Total Approved Council Budget 2,666,000

Community Contribution: Other Off Budget Funding:

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

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

Project Details: Project (Activity) Code: C08S09 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

1-Jul-16

30-Jun-17

Financial Progress Penort: Actual Allocations and Expenditures

Financial Progres	ss Report: Actual A	Allocations and Ex	cpenaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0		0	0	2,666,000	Fund is not yet realesed
2	2,666,000	2,666,000	2,666,000	2,666,000	100	0	Fund used as planned
3		2,666,000		2,666,000	100	0	
4		_		_			

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress	
1	To conduct 5days training on FP meth	Activity is not yet started	0	Fund is not yet realesed	
2	To conduct 5days training on FP meth	Activity is done	100	Activity implemented	
3					
4					

DP38 Report for FY 2016/17, Quarter 3

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

To conduct 5days OJT to 30HCWs on growth monitoring standard and tools by June 2017 Name of Project:

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

Description:

760,000

760,000

Procurement Method Others To conduct 5days OJT to 30HCWs on growth monitoring standard and tools by June 2017 Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16

Project Budget: Approved Council Budget: 760,000 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: **HSBF** Co-Funding From Other Source: No

Project Details: Project (Activity) Code:

HLG / LLG: Mkukuta: Objective:

Target:

Category: ments

C08S10 Sector / Dept. : Health HLG Yes

Expenditure Infrastructure/Invest

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

Non Consultancy

30-Jun-17

Contract Details

Type of Procurement

Completion Date (Planned)

Financial Progress Report: Actual Allocations and Expenditures

i illanolari 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	760,000	Fund is not yet realesed
2	760,000	760,000	760,000	760,000	100	0	Fund used as planned
3		760,000		760,000	100	0	
4							

Quarter			Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 5days OJT to 30HCWs or	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 5days OJT to 30HCWs or	Activity implemented	100	Activity completed
3				
4				

DP39

Non Consultancy

Project Type: Project initiated before current FY **Capacity Building Project Initiated:**

Name of Project: To conduct 2days KMC training to build capacity of 15 HCPs to provide quality ENC from DH by Ju

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

To conduct 2days KMC training to build capacity of 15 HCPs to provide quality ENC from DH by Ju Description:

3,380,000

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

Contract Details

Type of Procurement

Project Budget:

Approved Council Budget: 3,380,000 Supplimentary Council Budget

Total Approved Council Budget 3,380,000 Community Contribution:

Other Off Budget Funding:

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

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

Project Details:

Project (Activity) Code: C08S14 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

30-Jun-17

Select

Select

Financial Progress Poport: Actual Allocations and Exponditures

Financiai Progres	ss Report: Actual A	Allocations and Ex	penaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	3,380,000	Fund is not yet realesed
2	3,380,000	3,380,000	3,380,000	3,380,000	100	0	Fund used as planned
3		3,380,000		3,380,000	100	0	
4							

Quarter	Planned Activity	Actual Implementation Implemen (0-100)		Remarks on Physical Progress
1	To conduct 2days KMC training to bui	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 2days KMC training to bui	Activity implemented	100	Activity completed
3				
4				

Report for FY 2016/17, Quarter 3 DP40

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

Name of Project: To procure 10 Oxygen cylinder for DH use by June 2017

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

Description: To procure 10 Oxygen cylinder for DH use by June 2017

9,046,000

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: 9,046,000
Supplimentary Council Budget 9,046,000
Total Approved Council Budget 9,046,000

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.:
HLG / LLG:
Mkukuta:
Objective:
C
Target:
C08S15
Health
HLG
Yes

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	9,046,000	Fund is not yet realesed
2	4,523,000	4,523,000	4,523,000	4,523,000	50	4,523,000	Fund used as planned
3		4,523,000		4,523,000	50	4,523,000	
4							

Quarter	Planned Activity	(0-100%)		Remarks on Physical Progress
1	To procure 10 Oxygen cylinder for DF	Activity is not yet started	0	Fund is not yet realesed
2	To procure 10 Oxygen cylinder for DF	Activity implemented	50	Activity completed
3				
4				

Report for FY 2016/17, Quarter 3

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

Name of Project: To conduct 1day training on quality HTC services to 41 HCPs by 2017

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

Description:

1,350,000

Procurement Method To conduct 1day training on quality HTC services to 41 HCPs by 2017 Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned)

Project Budget: Approved Council Budget:

1,350,000 Supplimentary Council Budget **Total Approved Council Budget** 1,350,000

Community Contribution: Other Off Budget Funding:

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

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

Project Details: Project (Activity) Code: A01S01 Sector / Dept. : Health HLG / LLG: HLG Mkukuta: Yes Objective:

Target: Expenditure Infrastructure/Invest

Category: ments

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

Contract Details

Type of Procurement

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

Select Select Select Select

DP41

Non Consultancy

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	1,350,000	Fund is not yet realesed
2	1,350,000	1,350,000	1,350,000	1,350,000	100	0	Fund used as planned
3		1,350,000		1,350,000	100	0	
4							

Quarter	Planned Activity	Activity Actual Implementation		Remarks on Physical Progress
1	To conduct 1day training on quality H	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 1day training on quality H	Activity implemented	100	Activity completed
3				
4				

Report for FY 2016/17, Quarter 3

DP42

Project Type: Current FY (New project) Other **Project Initiated:**

To provide monthly nutritional allowances to 8 staffs LWHA by June 2017 Name of Project:

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

To provide monthly nutritional allowances to 8 staffs LWHA by June 2017 Description:

4,800,000

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) 1-Jun-17

Project Budget:

Approved Council Budget: 4,800,000 Supplimentary Council Budget 4,800,000

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: A01S08 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 Draggeon Bonort, Actual Allegations and Expanditures

Financiai Progres	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	4,800,000	Fund is not yet realesed		
2	3,600,000	3,600,000	3,600,000	3,600,000	75	1,200,000	Fund used as planned		
3		3,600,000		3,600,000	75	1,200,000			
4									

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To provide monthly nutritional allowan	Activity is not yet started	0	Fund is not yet realesed
2	To provide monthly nutritional allowan	Activity implemented	75	Activity is going on
3				
4				

Report for FY 2016/17, Quarter 3 DP43

Project Type: Current FY (New project) Other **Project Initiated:**

Name of Project: To transfer all bloods Units for 2 times on monthly basis sample donated from District to zonal bloods

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

To transfer all bloods Units for 2 times on monthly basis sample donated from District to zonal bloods Description:

10,460,000

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: 10,460,000 Supplimentary Council Budget 10,460,000

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: C07S01 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 Penort: Actual Allocations and Expenditures

	Financial Progres	Inancial Progress Report: Actual Allocations and Expenditures								
		Actual		Actual						
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		!		
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress		
	1		0		0	0	10,460,000	Fund is not yet realesed		
	2	3,790,000	3,790,000	3,790,000	3,790,000	36	6,670,000	Fund used as planned		
	3		3,790,000		3,790,000	36	6,670,000			
ľ	4									

Quarter	Planned Activity	(0-100%)		Remarks on Physical Progress
1	To transfer all bloods Units for 2 times	Activity is not yet started	0	Fund is not yet realesed
2	To transfer all bloods Units for 2 times	Activity implemented	36	Activity is going on
3				
4				

Report for FY 2016/17, Quarter 3

DP44

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

Name of Project: To conduct three days training on TB detection to 13 laboratory staff from 10 District Hospital by Ju

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

Description:

1,860,000

1,860,000

To conduct three days training on TB detection to 13 laboratory staff from 10 District Hospital by Ju

Contract Details

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

Contractor/Consultant/Serv. Prov.

Contract Sum

14

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

Project Budget:

Approved Council Budget: 1,860,000 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: C14S01 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 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	1,860,000	Fund is not yet realesed	
	2	1,860,000	1,860,000	1,860,000	1,860,000	100	0	Fund used as planned	
	3		1,860,000		1,860,000	100	0		
ĺ	4								

Quarter	lanned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct three days training on TB	Activity is not yet started	0	Fund is not yet realesed
2	To conduct three days training on TB	Activity implemented	100	Activity completed
3				
4				

Report for FY 2016/17, Quarter 3 DP45

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

Name of Project: To conduct 1 day on job training on proper management of injuries and surgical care to 15 Clinicia

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

Description:

200,000

To conduct 1 day on job training on proper management of injuries and surgical care to 15 Clinicia

Contract Details

Type of Procurement Non Consultancy Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

Start Date (Planned)

Completion Date (Planned) 30-Jun-17

Project Budget:

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

Community Contribution: Other Off Budget Funding:

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

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

Project Details:

Project (Activity) Code: C10S01 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

01/JULY/206

Select

Select

Financial Progress Poport: Actual Allocations and Exponditures

Financial Progres	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	200,000	Fund is not yet realesed		
2	0	0	0	0	0	200,000	Fund is not yet realesed		
3		0		0	0	200,000			
4									

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 1 day on job training on pr	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 1 day on job training on pr	Activity is not yet started	0	Fund is not yet realesed
3				
4				

Report for FY 2016/17, Quarter 3

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

Name of Project: To conduct 2 days health education sessions on mental disorders and drug abuse to 6 secondarie

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

To conduct 2 days health education sessions on mental disorders and drug abuse to 6 secondarie Description:

460,000

460,000

460,000

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

Contract Details

11

Completion Date (Planned)

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: **HSBF** Co-Funding From Other Source: No

Project Details:

Project (Activity) Code: C11S01 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

1-Jul-16

30-Jun-17

Select Select

Financial Progress Penort: Actual Allocations and Expenditures

Financial Progres	lancial Progress Report: Actual Allocations and Expenditures							
	Actual		Actual					
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio			
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
1	0	0	0	0	0	460,000	Fund is not yet realesed	
2	0	0	0	0	0	460,000	Fund is not yet realesed	
3		0		0	0	460,000		
4								

Physical Progress Report

Quarter	Planned Activity	(0-100%)		Remarks on Physical Progress
1	To conduct 2 days health education s	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 2 days health education s	Activity is not yet started	0	Fund is not yet realesed
3				
4				

DP46

Report for FY 2016/17, Quarter 3

DP47

Others

Non Consultancy

Project Type:	Operation Cost - First Equip.	Project Initiated:	Project initiated before current FY

Name of Project: To conduct 2 Days Quartely mental specialist outreach visits from regionallevel to 12 Health faciliti

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

To conduct 2 Days Quartely mental specialist outreach visits from regionallevel to 12 Health faciliti Description:

Type of Procurement Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

C11S02

Health

Contract Details

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

Project Budget: Approved Council Budget:

560,000 Supplimentary Council Budget Total Approved Council Budget 560,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 560,000 and Off Budget Funding)

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

Objective: Target:

Expenditure

Project Details:

Sector / Dept. :

HLG / LLG:

Mkukuta:

Project (Activity) Code:

HLG Yes 11 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	560,000	Fund is not yet realesed
2	0	0	0	0	0	560,000	Fund is not yet realesed
3		0		0	0	560,000	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 2 Days Quartely mental sp	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 2 Days Quartely mental sp	Activity is not yet started	0	Fund is not yet realesed
3				
4				

Report for FY 2016/17, Quarter 3

Project Type: Operation Cost - First Equip. Project Initiated: Project Initiated before current FY

Name of Project: To conduct mass campaign for community screening of 300 Diabetes Mellitus patients (NCDs) for

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

Description: To conduct mass campaign for community screening of 300 Diabetes Mellitus patients (NCDs) for

1,273,106

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

Contract Details

17

Type of Procurement

Completion Date (Planned)

Project Budget:

Approved Council Budget: 1,273,106
Supplimentary Council Budget
Total Approved Council Budget 1,273,106

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.:

HLG / LLG:

Mkukuta:

Objective:

C17S01

Health

HLG

Yes

Target:
Expenditure Infrastructure/Invest

Category: ments

Main Project Outputs:
Number Unit
Trainining (other)N

Trainining (other)No of People Select Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual	O	Actual	O constantino	Donformon an Botio		
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	1,273,106	Fund is not yet realesed
2	1,273,106	1,273,106	1,273,106	1,273,106	100	0	Fund used as planned
3		1,273,106		1,273,106	100	0	
4				_			

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct mass campaign for comm	Activity is not yet started	0	Fund is not yet realesed
2	To conduct mass campaign for comm	Activity implemented	100	Activity completed
3				
4				

DP48

Non Consultancy

30-Jun-17

Select

Report for FY 2016/17, Quarter 3

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

Name of Project: To conduct 3 days on job training on proper management of Anaemia and Nutritional disorders (N

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

To conduct 3 days on job training on proper management of Anaemia and Nutritional disorders (Newscars) Description:

640,000

Contract Details

Type of Procurement Non Consultancy Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

18

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

Project Budget:

Approved Council Budget: 640,000 Supplimentary Council Budget 640,000

Total Approved Council Budget 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: C18S01 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 Penort: Actual Allocations and Expenditures

Financiai Progres	s Report: Actual A	Allocations and Ex	penaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		ļ ļ
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	640,000	Fund is not yet realesed
2	0	0	0	0	0	640,000	Fund is not yet realesed
3		0		0	0	640,000	
4							

Physical Progress Report

Quarter	Planned Activity	ned Activity Actual Implementation Im		Remarks on Physical Progress	
1	To conduct 3 days on job training on p	Activity is not yet started	0	Fund is not yet realesed	
2	To conduct 3 days on job training on p	Activity is not yet started	0	Fund is not yet realesed	
3					
4					

DP49

Report for FY 2016/17, Quarter 3

Project initiated before current FY Project Type: Other **Project Initiated:**

To perform quartely Plan Preventive Maintainance (PPM) of Hospital Equipments and repair of 2 V Name of Project:

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

Description:

12,239,057

To perform quartely Plan Preventive Maintainance (PPM) of Hospital Equipments and repair of 2 V

Type of Procurement Non Consultancy Procurement Method Others

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: 12,239,057 Supplimentary Council Budget Total Approved Council Budget 12,239,057

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: 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 Penort: Actual Allocations and Expenditures

	Financial Progres	inancial Progress Report: Actual Allocations and Expenditures							
		Actual		Actual					
		Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		!	
	Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress	
	1	0	0	0	0	0	12,239,057	Fund is not yet realesed	
	2	6,800,000	6,800,000	6,800,000	6,800,000	56	5,439,057	Fund used as planned	
	3		6,800,000		6,800,000	56	5,439,057		
Ī	4								

Physical Progress Report

Quarter	Planned Activity	(0-100%)		Remarks on Physical Progress
1	To perform quartely Plan Preventive N	Activity is not yet started	0	Fund is not yet realesed
2	To perform quartely Plan Preventive I	Activity implemented	56	Activity is going on
3	3			
4				

DP50

Report for FY 2016/17, Quarter 3 DP51

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

Name of Project: To conduct 1 day training on Emergency Preparedness response to 20 Health care providers at D

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

To conduct 1 day training on Emergency Preparedness response to 20 Health care providers at D Description:

760,000

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

Contract Details

15

Completion Date (Planned)

Project Budget:

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

Community Contribution: Other Off Budget Funding:

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

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

Project Details:

Project (Activity) Code: C15S02 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

30-Jun-17

Select

Select

Financial Progress Penort: Actual Allocations and Expenditures

Financial Progres	ogress 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	760,000	Fund is not yet realesed	
2	0	0	0	0	0	760,000	Fund is not yet realesed	
3		0		0	0	760,000		
4								

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress	
1	To conduct 1 day training on Emerger	Activity is not yet started	0	Fund is not yet realesed	
2	To conduct 1 day training on Emerger	Activity is not yet started	0	Fund is not yet realesed	
3					
4					

Report for FY 2016/17, Quarter 3 DP52

Project Type: Current FY (New project) Other **Project Initiated:**

Name of Project: To procure laboratory equipments and Diagnostic supplies foe 2 Health Centres on quartely basis

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

To procure laboratory equipments and Diagnostic supplies for 2 Health Centres on quartely basis Description:

1,089,000

1,089,000

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

Contract Details

Type of Procurement

Completion Date (Planned)

Project Budget:

Approved Council Budget: 1,089,000 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: C04S01 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

30-Jun-17

Non Consultancy

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	1,089,000	Fund is not yet realesed
2	0	0	0	0	0	1,089,000	Fund is not yet realesed
3		0		0	0	1,089,000	
4							

Quarter	Planned Activity Actual Implementation In		Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To procure laboratory equipments and	Activity is not yet started	0	Fund is not yet realesed
2	To procure laboratory equipments and	Activity is not yet started	0	Fund is not yet realesed
3				
4				

Report for FY 2016/17, Quarter 3

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

Name of Project: To procure 27 Kits of Medicine for 2 Health Centres by June 2017

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

Description: To procure 27 Kits of Medicine for 2 Health Centres 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

Contract Details

Project Budget:

Approved Council Budget: 21,534,715
Supplimentary Council Budget
Total Approved Council Budget 21,534,715

Community Contribution:
Other Off Budget Funding:

Total Budget (incl Comm. Contr. and Off Budget Funding) 21,534,715

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

Project Details:

Project (Activity) Code:

Sector / Dept.:

HLG / LLG:

Mkukuta:

Objective:

C04S03

Health

HLG

No

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

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	21,534,715	Fund is not yet realesed
2	0	0	0	0	0	21,534,715	Fund is not yet realesed
3		0		0	0	21,534,715	
4							

Physical Progress Report

Quarter	•	(0-100%)		Remarks on Physical Progress
1	To procure 27 Kits of Medicine for 2 H	Activity is not yet started	0	Fund is not yet realesed
2	To procure 27 Kits of Medicine for 2 H	Activity is not yet started	0	Fund is not yet realesed
3				
4				

DP53

Report for FY 2016/17, Quarter 3 DP54

Project Type: Current FY (New project) Other **Project Initiated:**

Name of Project: To procure 10 Kits of Medical Supplies for 2 Health Centres by June 2017

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

To procure 10 Kits of Medical Supplies for 2 Health Centres by June 2017 Description:

1,853,715

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: 1,853,715 Supplimentary Council Budget Total Approved Council Budget 1,853,715

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:

C04S04 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 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	0	0	0	0	0	1,853,715	Fund is not yet realesed
2	0	0	0	0	0	1,853,715	Fund is not yet realesed
3		0		0	0	1,853,715	
4							

Quarter	Planned Activity	Actual Implementation Cumulative Implementation (0-100%)		Remarks on Physical Progress	
1	To procure 10 Kits of Medical Supplie	Activity is not yet started	0	Fund is not yet realesed	
2	To procure 10 Kits of Medical Supplie	Activity is not yet started	0	Fund is not yet realesed	
3					
4					

Report for FY 2016/17, Quarter 3 DP55

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

Name of Project: To procure 2 sets of medical equipment for 2 Health Centres by June 2017

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

Description: To procure 2 sets of medical equipment for 2 Health Centres by June 2017

1,126,600

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: 1,126,600
Supplimentary Council Budget
Total Approved Council Budget 1,126,600

Community Contribution:
Other Off Budget Funding:

Co-Funding From Other Source:

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

Main Funding Source: HSBF

Project (Activity)

Project (Activity) Code:

Sector / Dept.:

HLG / LLG:

Mkukuta:

C04S05

Health

HLG

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>	manetal Fregress Report. Actual Anocations 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	1,126,600	Fund is not yet realesed	
2	0	0	0	0	0	1,126,600	Fund is not yet realesed	
3		0		0	0	1,126,600		
4								

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To procure 2 sets of medical equipme	Activity is not yet started	0	Fund is not yet realesed
2	To procure 2 sets of medical equipme	Activity is not yet started	0	Fund is not yet realesed
3				
4				

Report for FY 2016/17, Quarter 3

Project Type: Current FY (New project) Other **Project Initiated:**

To conduct 5 days training on BEmONC to 2 nurses from 2 Health Centres by June 2017 Name of Project:

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

Description:

1,240,000

To conduct 5 days training on BEmONC to 2 nurses from 2 Health Centres by June 2017 Contractor/Consultant/Serv. Prov.

Start Date (Planned)

Project Budget: Approved Council Budget: 1,240,000

Supplimentary Council Budget 1,240,000

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:

C03S03 Sector / Dept. : Health HLG / LLG: HLG Mkukuta: No Objective:

Target:

Expenditure Infrastructure/Invest

Category: ments Contract Sum

Contract Details

Type of Procurement

Procurement Method

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

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	1,240,000	Fund is not yet realesed
2	1,240,000	1,240,000	1,240,000	1,240,000	100	0	Fund used as planned
3		1,240,000		1,240,000	100	0	
4							

Physical Progress Report

	-	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To conduct 5 days training on BEmON		0	Fund is not yet realesed
2	To conduct 5 days training on BEmON	Activity implemented	100	Activity completed
3				
4				

DP56

Others

Non Consultancy

Report for FY 2016/17, Quarter 3

Current FY (New project) Project Type: Other **Project Initiated:**

Name of Project: To conduct 4days training on CEmONC to 4 Health care providers (1Anaesthetics, 1 Doctor, 1 The

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

Description:

2,000,000

To conduct 4days training on CEmONC to 4 Health care providers (1Anaesthetics, 1 Doctor, 1 The

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

C03S04

Health

HLG

Yes

Contract Details

Type of Procurement

Procurement Method

Project Budget:

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

Total Approved Council Budget 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. : HLG / LLG:

Objective: Target:

Mkukuta:

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

	anoidi i rogicos Report. Actual Anoodtiono dha Experiattares							
	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	2,000,000	Fund is not yet realesed	
2	0	0	0	0	0	2,000,000	Fund is not yet realesed	
3		0		0	0	2,000,000		
4								

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 4days training on CEmON	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 4days training on CEmON	Activity is not yet started	0	Fund is not yet realesed
3				
4				

DP57

Others

Non Consultancy

Report for FY 2016/17, Quarter 3 DP58

Project Type: Current FY (New project) Other **Project Initiated:**

Name of Project: To conduct 5 days training on family Planning methods to 4 clinical skills from Health Centre by Ju

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

Description:

1,800,000

1,800,000

To conduct 5 days training on family Planning methods to 4 clinical skills from Health Centre by Ju

Type of Procurement Non Consultancy Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum

Contract Details

Start Date (Planned)

C03S05

Completion Date (Planned)

Project Budget: 1,800,000

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)

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

Project Details: Project (Activity) Code: 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

1-Jul-16

30-Jun-17

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	1,800,000	Fund is not yet realesed	
2	1,800,000	1,800,000	1,800,000	1,800,000	100	0	Fund used as planned	
3		1,800,000		1,800,000	100	0		
1								

Quarter	Planned Activity	Actual Implementation		Remarks on Physical Progress
1	To conduct 5 days training on family F	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 5 days training on family F	Activity implemented	100	Activity completed
3				
4				

Report for FY 2016/17, Quarter 3 DP59

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

Name of Project: To conduct 2 days sensitization meeting on focused Antenatal Care (FANC) to 12 Health care prov

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

Description:

2,120,000

Procurement Method Others To conduct 2 days sensitization meeting on focused Antenatal Care (FANC) to 12 Health care pro Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jun-16

Project Budget: Approved Council Budget: 2,120,000

Supplimentary Council Budget Total Approved Council Budget 2,120,000

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: C03S06 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

Completion Date (Planned)

Trainining (other)No of People

Select Select

30-Jun-17

Non Consultancy

Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Filialiciai Progres	s Report. Actual A	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	2,120,000	Fund is not yet realesed
	2	0	0	0	0	0	2,120,000	Fund is not yet realesed
ĺ	3		0		0	0	2,120,000	
ľ	Λ							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 2 days sensitization meeti	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 2 days sensitization meeti	Activity is not yet started	0	Fund is not yet realesed
3				
4				

Report for FY 2016/17, Quarter 3

DP60

Project Type: Current FY (New project) Other **Project Initiated:**

Name of Project: To provide monthly nutritional allowances to 16 staffs LWHA by June 2017

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

To provide monthly nutritional allowances to 16 staffs LWHA by June 2017 Description:

Contract Details

Type of Procurement Non Consultancy Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

A01S01

Health

HLG

Yes

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

Project Budget:

Approved Council Budget: 9,600,000 Supplimentary Council Budget Total Approved Council Budget 9,600,000

Community Contribution: Other Off Budget Funding:

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

Co-Funding From Other Source:

HSBF Main Funding Source:

9,600,000

Mkukuta: Objective: Target: Expenditure Infrastructure/Invest

Project Details:

Sector / Dept. :

HLG / LLG:

Project (Activity) Code:

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select Select

Select

Financial Draggeon Bonort, Actual Allegations and Expanditures

No

Financiai Progres	ss 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	0	0	0	0	0	9,600,000	Fund is not yet realesed
2	4,800,000	4,800,000	4,800,000	4,800,000	50	4,800,000	Fund used as planned
3		4,800,000		4,800,000	50	4,800,000	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To provide monthly nutritional allowan	Activity is not yet started	0	Fund is not yet realesed
2	To provide monthly nutritional allowan	Activity implemented	50	Activity is going on
3				
4				

Report for FY 2016/17, Quarter 3 DP61

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

To conduct 1 day orientation on new malaria case management to 5 Clinicians and 5 nurses by Ju Name of Project:

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

Description:

To conduct 1 day orientation on new malaria case management to 5 Clinicians and 5 nurses by Ju

Completion Date (Planned)

Project Budget: 450,000

Approved Council Budget: Supplimentary Council Budget

Total Approved Council Budget 450,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 450,000 and Off Budget Funding)

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

Project Details: Project (Activity) Code:

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

Target: Expenditure

Category:

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

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Infrastructure/Invest ments

C02S01

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	450,000	Fund is not yet realesed
2	0	0	0	0	0	450,000	Fund is not yet realesed
3		0		0	0	450,000	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 1 day orientation on new r	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 1 day orientation on new r	Activity is not yet started	0	Fund is not yet realesed
3				
4				

Report for FY 2016/17, Quarter 3

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

Name of Project: To conduct 1 day orientation on the use of MRDT to 10 Clinicians by June 2017

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

To conduct 1 day orientation on the use of MRDT to 10 Clinicians by June 2017 Description:

540,000

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: 540,000 Supplimentary Council Budget Total Approved Council Budget 540,000

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: C02S02 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

	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	540,000	Fund is not yet realesed
2	0	0	0	0	0	540,000	Fund is not yet realesed
3		0		0	0	540,000	
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 1 day orientation on the us	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 1 day orientation on the us	Activity is not yet started	0	Fund is not yet realesed
3				
4				

DP62

Others

Non Consultancy

Report for FY 2016/17, Quarter 3

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

Name of Project: To conduct sensitization meetings to 586 pregnant women on IPTP of malaria during ANC visit on

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

Description:

1,758,000

To conduct sensitization meetings to 586 pregnant women on IPTP of malaria during ANC visit on

Type of Procurement Non Consultancy 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: 1,758,000 Supplimentary Council Budget Total Approved Council Budget 1,758,000

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: C02S03 Sector / Dept. : Health HLG / LLG: HLG Mkukuta: No Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select Select

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	1,758,000	Fund is not yet realesed
2	293,000	293,000	293,000	293,000	17	1,465,000	Fund used as planned
3		293,000		293,000	17	1,465,000	
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct sensitization meetings to	Activity is not yet started	0	Fund is not yet realesed
2	To conduct sensitization meetings to	Activity implemented	17	Activity is going on
3				
4				

DP63

Report for FY 2016/17, Quarter 3 DP64

Project Type: Current FY (New project) Other **Project Initiated:**

Name of Project: To conduct 2 days quartely testing accuracy and quality control of MRDT to 36HF's (Public and Pri

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

Description:

1,830,000

1,830,000

To conduct 2 days quartely testing accuracy and quality control of MRDT to 36HF's (Public and Pri

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

Contract Details

Project Budget:

Approved Council Budget: 1,830,000 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: C02S04 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

30-Jun-17

Select Select

Financial Progress Penort: Actual Allocations and Expenditures

Financial Progres	ss Report: Actual <i>F</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	1,830,000	Fund is not yet realesed
2	0	0	0	0	0	1,830,000	Fund is not yet realesed
3		0		0	0	1,830,000	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 2 days quartely testing ac	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 2 days quartely testing ac	Activity is not yet started	0	Fund is not yet realesed
3				
4				

Report for FY 2016/17, Quarter 3 DP65

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

Name of Project: To conduct 2 days annualy baseline laboratory quality assessment meeting using WHO AFRO ste

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

Description:

To conduct 2 days annualy baseline laboratory quality assessment meeting using WHO AFRO ste

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

Health

HLG

Yes

Project Budget:

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

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 300,000 and Off Budget Funding)

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

Project Details: Project (Activity) Code: C02S05 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

•	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	300,000	Fund is not yet realesed
2	300,000	300,000	300,000	300,000	100	0	Fund used as planned
3		300,000		300,000	100	0	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 2 days annualy baseline la	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 2 days annualy baseline la	Activity implemented	100	Activity completed
3				
4				

Report for FY 2016/17, Quarter 3 DP66

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

Name of Project: To conduct 3 days training on TB detection to 13 Laboratory staff from 3 Health centres by June 2

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

To conduct 3 days training on TB detection to 13 Laboratory staff from 3 Health centres by June 2 Description:

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

Contract Details

Type of Procurement

Completion Date (Planned)

Project Budget:

Approved Council Budget: 1,620,000 Supplimentary Council Budget

Total Approved Council Budget 1,620,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

1,620,000 and Off Budget Funding)

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

Project Details:

Project (Activity) Code: C07S01 Sector / Dept. : Health HLG / LLG: HLG Mkukuta: Yes Objective:

Target: Expenditure

Category: ments

Infrastructure/Invest

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	1,620,000	Fund is not yet realesed
2	0	0	0	0	0	1,620,000	Fund is not yet realesed
3		0		0	0	1,620,000	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 3 days training on TB dete	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 3 days training on TB dete	Activity is not yet started	0	Fund is not yet realesed
3				
4				

Report for FY 2016/17, Quarter 3 DP67

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

Name of Project: To conduct 7 days orientation quartely on proper filling of detailed particulars of presumptive cases

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

Description:

1,340,000

To conduct 7 days orientation quartely on proper filling of detailed particulars of presumptive cases

Contract Details

Type of Procurement Non Consultancy Procurement Method Others

Contractor/Consultant/Serv. Prov.

Contract Sum

No

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

Project Budget:

Approved Council Budget: 1,340,000 Supplimentary Council Budget 1,340,000

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: C07S02 Sector / Dept. : Health HLG / LLG: HLG

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

	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	1,340,000	Fund is not yet realesed
2	670,000	670,000	670,000	670,000	50	670,000	Fund used as planned
3		670,000		670,000	50	670,000	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 7 days orientation quartely	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 7 days orientation quartely	Activity implemented	50	Activity is going on
3				
4				

Report for FY 2016/17, Quarter 3

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

Name of Project: To conduct monthly outreach services from District to 2 Health Centres and 10 Dispensaries for pr

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

To conduct monthly outreach services from District to 2 Health Centres and 10 Dispensaries for pr Description:

2,270,000

Type of Procurement Non Consultancy Procurement Method Others

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: 2,270,000 Supplimentary Council Budget Total Approved Council Budget 2,270,000

Community Contribution: Other Off Budget Funding:

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

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

Trainining (other)No of People

Select Select

Select Select

Financial Progress Poperty Actual Allocations and Expanditures

Financial Progres	ss Report: Actual A	Allocations and Ex	(penaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,270,000	Fund is not yet realesed
2	1,760,000	1,760,000	1,760,000	1,760,000	78	510,000	Fund used as planned
3		1,760,000		1,760,000	78	510,000	
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct monthly outreach services	Activity is not yet started	0	Fund is not yet realesed
2	To conduct monthly outreach services	Activity implemented	78	Activity is going on
3				
4				

Report for FY 2016/17, Quarter 3

Project Type: Current FY (New project) Other **Project Initiated:**

Name of Project: To procure 2 sets of Dental equipments, Instruments, Materials and Medical supplies at Marambo

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

To procure 2 sets of Dental equipments, Instruments, Materials and Medical supplies at Marambo 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: 1,387,111 Supplimentary Council Budget **Total Approved Council Budget** 1,387,111

Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr. 1,387,111 and Off Budget Funding)

HSBF Main Funding Source: Co-Funding From Other Source: 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 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	1,387,111	Fund is not yet realesed
2	0	0	0	0	0	1,387,111	Fund is not yet realesed
3		0		0	0	1,387,111	
4							

Physical Progress Report

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To procure 2 sets of Dental equipmen		0	Fund is not yet realesed
2	To procure 2 sets of Dental equipmen	Activity is not yet started	0	Fund is not yet realesed
3				
4				

Report for FY 2016/17, Quarter 3 **DP70**

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

Name of Project: To conduct daily awareness creations sessions on child eye health clients attending RCH cleaning

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

Description:

500,000

To conduct daily awareness creations sessions on child eye health clients attending RCH cleaning

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

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: C08S01 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

Non Consultancy

Others

Financial Progress Report: Actual Allocations and Expenditures

3	oo itoporti /totaai /		•		•		
	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	500,000	Fund is not yet realesed
2	0	0	0	0	0	500,000	Fund is not yet realesed
3		0		0	0	500,000	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct daily awareness creations	Activity is not yet started	0	Fund is not yet realesed
2	To conduct daily awareness creations	Activity is not yet started	0	Fund is not yet realesed
3				
4				

Report for FY 2016/17, Quarter 3

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

Name of Project: To conduct quartely screening on eye conditions to 300 Pupils from 7 Primary schools to initiate ea

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

To conduct quartely screening on eye conditions to 300 Pupils from 7 Primary schools to initiate ea Description:

1,405,000

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-16

Project Budget:

Approved Council Budget: 1,405,000 Supplimentary Council Budget

Total Approved Council Budget 1,405,000

Community Contribution: Other Off Budget Funding:

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

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

Project Details:

Project (Activity) Code: C08S02 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

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		1
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	1,405,000	Fund is not yet realesed
2	702,500	702,500	702,500	702,500	50	702,500	Fund used as planned
3		702,500		702,500	50	702,500	
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct quartely screening on eye	Activity is not yet started	0	Fund is not yet realesed
2	To conduct quartely screening on eye	Activity implemented	50	Activity is going on
3				
4				

DP72

Project Type: Current FY (New project) Other **Project Initiated:**

Name of Project: To procure 2 Sets of HMIS supplementary registers for 2 Health Facilities by June 2017

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

To procure 2 Sets of HMIS supplementary registers for 2 Health Facilities by June 2017 Description:

356,844

356,844

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: 356,844 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: C06S02 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 Penort: Actual Allocations and Expenditures

Financiai Progres	s Report: Actual A	Allocations and Ex	penaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		ļ ļ
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	356,844	Fund is not yet realesed
2	0	0	0	0	0	356,844	Fund is not yet realesed
3		0		0	0	356,844	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To procure 2 Sets of HMIS supplement	Activity is not yet started	0	Fund is not yet realesed
2	To procure 2 Sets of HMIS supplement	Activity is not yet started	0	Fund is not yet realesed
3				
4				

DP73

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

Name of Project: To conduct 1 day developing of Health Centre and Dispensaries annual plans for FY2017/18 to 41

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

To conduct 1 day developing of Health Centre and Dispensaries annual plans for FY2017/18 to 41 Description:

4,810,000

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: 4,810,000 Supplimentary Council Budget Total Approved Council Budget 4,810,000

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: C06S07 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

•	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	4,810,000	Fund is not yet realesed
2	4,810,000	4,810,000	4,810,000	4,810,000	100	0	Fund used as planned
3		4,810,000		4,810,000	100	0	
4				_			

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 1 day developing of Healtl	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 1 day developing of Healtl	Activity implemented	100	Activity completed
3				
4				

DP74

Others

Non Consultancy

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

To conduct PPM of 1 ambulance from Kilimarondo HC by June 2017 Name of Project:

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

To conduct PPM of 1 ambulance from Kilimarondo HC by June 2017 Description:

Procurement Method Contractor/Consultant/Serv. Prov.

Contract Sum

Contract Details

Type of Procurement

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

Project Budget:

Approved Council Budget: 11,045,752 Supplimentary Council Budget Total Approved Council Budget 11,045,752 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

11,045,752 and Off Budget Funding)

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

Project Details:

Project (Activity) Code: C06S08 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

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	11,045,752	Fund is not yet realesed
2	5,400,000	5,400,000	5,400,000	5,400,000	49	5,645,752	Fund used as planned
3		5,400,000		5,400,000	49	5,645,752	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct PPM of 1 ambulance from	Activity is not yet started	0	Fund is not yet realesed
2	To conduct PPM of 1 ambulance from	Activity implemented	49	Activity is going on
3				
4				

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

Name of Project: To conduct 5 days quartely screening on oral diseases to 20 primary schools pupils to initiate early

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

To conduct 5 days quartely screening on oral diseases to 20 primary schools pupils to initiate early

Description:

2,850,000

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: 2,850,000 Supplimentary Council Budget Total Approved Council Budget 2,850,000

Community Contribution: Other Off Budget Funding:

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

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

Project Details:

Project (Activity) Code: C01S03 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

30-Jun-17

Select Select

Financial Progress Penort: Actual Allocations and Expenditures

_	Financial 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		0		0	0	2,850,000	Fund is not yet realesed
	2	1,425,000	1,425,000	1,425,000	1,425,000	50	1,425,000	Fund used as planned
	3		1,425,000		1,425,000	50	1,425,000	
ĺ	4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 5 days quartely screening	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 5 days quartely screening	Activity implemented	50	Activity is going on
3				
4				

Report for FY 2016/17, Quarter 3 **DP76**

Project Type: Operation Cost - First Equip. **Project Initiated:** Project initiated before current FY

Name of Project: To conduct maping and registrations of 60 traditional and alternative Health Practitioners in the Co

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

Description:

715,000

715,000

To conduct maping and registrations of 60 traditional and alternative Health Practitioners in the Co

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

11

Contract Details

Type of Procurement

Project Budget: Approved Council Budget: 715,000 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: **HSBF** Co-Funding From Other Source: No

Project Details: Project (Activity) Code: C11S01 Sector / Dept. : Health HLG / LLG: HLG Mkukuta: Yes

Objective: Target: Expenditure

Infrastructure/Invest

Category: ments

Non Consultancy

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	715,000	Fund is not yet realesed
2	715,000	715,000	715,000	715,000	100	0	Fund used as planned
3		715,000		715,000	100	0	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct maping and registrations	Activity is not yet started	0	Fund is not yet realesed
2	To conduct maping and registrations	Activity implemented	100	Activity completed
3				
4				

DP77

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

Name of Project: To conduct quartely Traditional and Alternative Health Practitioners registrations checks by June 2

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

To conduct quartely Traditional and Alternative Health Practitioners registrations checks by June 2 Description:

32,997

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: 32,997 Supplimentary Council Budget **Total Approved Council Budget** 32,997

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: C11S02 Sector / Dept. : Health HLG / LLG: HLG Mkukuta: Yes Objective: Target: 11 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 illanolar 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	32,997	Fund is not yet realesed
2	32,997	32,997	32,997	32,997	100	0	Fund used as planned
3		32,997		32,997	100	0	
4				_			

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct quartely Traditional and A	Activity is not yet started	0	Fund is not yet realesed
2	To conduct quartely Traditional and A	Activity implemented	100	Activity completed
3				
4				

DP78

Others

Project Type: Project initiated before current FY Other **Project Initiated:**

Name of Project: To Procure 3 Kits of Medicines for 35 dispensaries by June 2017

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

To Procure 3 Kits of Medicines for 35 dispensaries by June 2017 Description:

42,529,389

Type of Procurement Non Consultancy **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: 42,529,389 Supplimentary Council Budget Total Approved Council Budget 42,529,389

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:

Sector / Dept. : HLG / LLG: Mkukuta:

Objective: Target:

Expenditure Category: ments

Yes Infrastructure/Invest

C06S03

Health

HLG

Main Project Outputs:

Number Unit

Trainining (other)No of People

Select Select

Select Select

Financial Progress Penort: Actual Allocations and Expenditures

	Financial 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	0	0	0	0	0	42,529,389	Fund is not yet realesed
	2	20,864,693	20,864,693	20,864,693	20,864,693	49	21,664,696	Fund used as planned
	3		20,864,693		20,864,693	49	21,664,696	
ĺ	4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To Procure 3 Kits of Medicines for 35	Activity is not yet started	0	Fund is not yet realesed
2	To Procure 3 Kits of Medicines for 35	Activity implemented	49	Activity is going on
3				
4				

Report for FY 2016/17, Quarter 3

DP79

Project Type: Project initiated before current FY Other **Project Initiated:**

Name of Project: To procure 4 Sets of medical equipment for 35 dispensaries by June 2017

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

To procure 4 Sets of medical equipment for 35 dispensaries 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: 10,702,784 Supplimentary Council Budget Total Approved Council Budget 10,702,784

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

10,702,784 and Off Budget Funding)

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

Project Details:

Project (Activity) Code: C06S05 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 Draggeon Bonort, Actual Allegations and Expanditures

Financial Progres	ss Report: Actual A	Allocations and Ex	(penaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	10,702,784	Fund is not yet realesed
2	5,657,636	5,657,636	5,657,636	5,657,636	53	5,045,148	Fund used as planned
3		5,657,636		5,657,636	53	5,045,148	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To procure 4 Sets of medical equipme	Activity is not yet started	0	Fund is not yet realesed
2	To procure 4 Sets of medical equipme	Activity implemented	53	Activity is going on
3				
4				

Report for FY 2016/17, Quarter 3

Project Type: Project initiated before current FY Other **Project Initiated:**

Name of Project: To procure laboratory equipments and diagnostic supplies for 37 Dispensaries by June 2017

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

To procure laboratory equipments and diagnostic supplies for 37 Dispensaries by June 2017 Description:

1,322,188

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: 1,322,188 Supplimentary Council Budget 1,322,188

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: C06S08 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

	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	1,322,188	Fund is not yet realesed
2	1,322,188	1,322,188	1,322,188	1,322,188	100	0	Fund used as planned
3		1,322,188		1,322,188	100	0	
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To procure laboratory equipments and	Activity is not yet started	0	Fund is not yet realesed
2	To procure laboratory equipments and	Activity implemented	100	Activity completed
3				
4				

Report for FY 2016/17, Quarter 3

Project Type: Other **Project Initiated:** Project initiated before current FY

Name of Project: To procure and distribution 100 liquidfied Petroleum Gas (LPG) Gas cylinder to 41HF's annually by

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

To procure and distribution 100 liquidfied Petroleum Gas (LPG) Gas cylinder to 41HF's annually by Description:

Contract Details Type of Procurement Non Consultancy Procurement Method Others Contractor/Consultant/Serv. Prov. Contract Sum

Start Date (Planned)

Completion Date (Planned)

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

Supplimentary Council Budget 12,000,000

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

Total Budget (incl Comm. Contr.

12,000,000 and Off Budget Funding)

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

Project Details: Project (Activity) Code: C04S01 Sector / Dept. : Health HLG / LLG: HLG Mkukuta: No Objective: Target:

Expenditure Infrastructure/Invest

Category: ments Main Project Outputs: Number Unit

Trainining (other)No of People Select Select Select Select

DP81

1-Jul-16

30-Jun-17

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	12,000,000	Fund is not yet realesed
2	6,000,000	6,000,000	6,000,000	6,000,000	50	6,000,000	Fund used as planned
3		6,000,000		6,000,000	50	6,000,000	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To procure and distribution 100 liquids	Activity is not yet started	0	Fund is not yet realesed
2	To procure and distribution 100 liquids	Activity implemented	50	Activity is going on
3				
4				

Report for FY 2016/17, Quarter 3

DP82

Project Type. Other Project Initiated before	Project Type:	Other	Project Initiated:	Project initiated before curren
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Name of Project: To refill 100 liquidfied Petroleum Gas (LPG) Cyclinders to 41HF's annually by June 2017

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

To refill 100 liquidfied Petroleum Gas (LPG) Cyclinders to 41HF's annually by June 2017 Description:

Type of Procurement Non Consultancy Procurement Method Others 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: 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:

Co-Funding From Other Source:

6,000,000

HSBF

No

Project Details: Project (Activity) Code: C04S02 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

	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 is not yet realesed
2	6,000,000	6,000,000	6,000,000	6,000,000	100	0	Fund used as planned
3		6,000,000		6,000,000	100	0	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To refill 100 liquidfied Petroleum Gas	Activity is not yet started	0	Fund is not yet realesed
2	To refill 100 liquidfied Petroleum Gas	Activity implemented	100	Activity completed
3				
4				

Report for FY 2016/17, Quarter 3

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

Name of Project: To conduct quartely Mantainance of Cold Chain at 41 Immunizing Health Facilities bi annually by J

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

Description:

4,920,000

To conduct quartely Mantainance of Cold Chain at 41 Immunizing Health Facilities bi annually 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) 30-Jun-17

Project Budget:

Approved Council Budget: 4,920,000 Supplimentary Council Budget

Total Approved Council Budget 4,920,000 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

and Off Budget Funding) **HSBF**

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

Project (Activity) Code: C04S03 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

	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	4,920,000	Fund is not yet realesed
2	0	0	0	0	0	4,920,000	Fund is not yet realesed
3		0		0	0	4,920,000	
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct quartely Mantainance of C	Activity is not yet started	0	Fund is not yet realesed
2	To conduct quartely Mantainance of C	Activity is not yet started	0	Fund is not yet realesed
3				
4				

Report for FY 2016/17, Quarter 3

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

Name of Project: To conduct monthly outreaches and mobile services on hard to reach communities to 36HF's by J

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

Description:

To conduct monthly outreaches and mobile services on hard to reach communities to 36HF's by J Contract Sum

Project Budget: Approved Council Budget: 2,880,000

Supplimentary Council Budget Total Approved Council Budget 2,880,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr. 2,880,000 and Off Budget Funding)

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

Project Details:

Project (Activity) Code: C04S04 Sector / Dept. : Health HLG / LLG: HLG Mkukuta: Yes Objective:

Target: Expenditure Infrastructure/Invest

Category: ments

Contract Details

Type of Procurement Non Consultancy

Procurement Method Others

Contractor/Consultant/Serv. Prov.

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

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	2,880,000	Fund is not yet realesed
2	480,000	480,000	480,000	480,000	17	2,400,000	Fund used as planned
3		480,000		480,000	17	2,400,000	
4							

Physical Progress Report

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct monthly outreaches and n	Activity is not yet started	0	Fund is not yet realesed
2	To conduct monthly outreaches and n	Activity implemented	17	Activity is going on
3				
4				

Report for FY 2016/17, Quarter 3 DP85

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

Name of Project: To conduct 14 days on comprehensive PMTCT training to 20 Health care providers from PMTCT s

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

To conduct 14 days on comprehensive PMTCT training to 20 Health care providers from PMTCT s 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: 16,372,847 Supplimentary Council Budget

Total Approved Council Budget 16,372,847 Community Contribution:

Other Off Budget Funding:

Total Budget (incl Comm. Contr.

16,372,847 and Off Budget Funding)

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

Project Details:

Project (Activity) Code: C04S10 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

	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	16,372,847	Fund is not yet realesed
2	0	0	0	0	0	16,372,847	Fund is not yet realesed
3		0		0	0	16,372,847	
4		_		_			

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 14 days on comprehensiv	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 14 days on comprehensiv	Activity is not yet started	0	Fund is not yet realesed
3				
4				

Report for FY 2016/17, Quarter 3

DP86

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

To conduct 14 days training on BEmONC to 15 HCWs from 37 Dispensaries by June 2017 Name of Project:

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

Description:

To conduct 14 days training on BEmONC to 15 HCWs from 37 Dispensaries 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)

Project Budget:

Approved Council Budget: 22,160,000 Supplimentary Council Budget **Total Approved Council Budget** 22,160,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

22,160,000 and Off Budget Funding)

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

Project Details:

Project (Activity) Code: C04S12 Sector / Dept. : Health HLG / LLG: HLG Mkukuta: Yes Objective:

Target:

Expenditure Infrastructure/Invest ments

Category:

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	0	0	0	0	0	22,160,000	Fund is not yet realesed
2	22,160,000	22,160,000	22,160,000	22,160,000	100	0	Fund used as planned
3		22,160,000		22,160,000	100	0	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 14 days training on BEmC	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 14 days training on BEmC	Activity implemented	100	Activity is going on
3				
4				

Report for FY 2016/17, Quarter 3

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

Name of Project: To conduct 1 day training on STI/RTI case Management to 25 HCWs from 25 Dispensaries bu Jur

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

To conduct 1 day training on STI/RTI case Management to 25 HCWs from 25 Dispensaries bu Jur Description:

Contract Details Type of Procurement Procurement Method

Non Consultancy Others

Contractor/Consultant/Serv. Prov.

Contract Sum

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

Project Budget:

Approved Council Budget: 1,310,000 Supplimentary Council Budget

Total Approved Council Budget 1,310,000

Community Contribution: Other Off Budget Funding:

Total Budget (incl Comm. Contr.

1,310,000 and Off Budget Funding)

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

Project Details:

Project (Activity) Code: A01S01 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 Penort: Actual Allocations and Expenditures

Financiai Progres	s Report: Actual /	Allocations and Ex	cpenaitures				
	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		ļ ,
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	1,310,000	Fund is not yet realesed
2	0	0	0	0	0	1,310,000	Fund is not yet realesed
3		0		0	0	1,310,000	
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation		Remarks on Physical Progress
1	To conduct 1 day training on STI/RTI	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 1 day training on STI/RTI	Activity is not yet started	0	Fund is not yet realesed
3				
4				

Report for FY 2016/17, Quarter 3

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

Name of Project: To conduct 1 day sensitization on raising suspicious index in diagnosing TB among elders to 23 H

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

Description:

2,231,241

To conduct 1 day sensitization on raising suspicious index in diagnosing TB among elders to 23 H

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: 2,231,241 Supplimentary Council Budget 2,231,241

Total Approved Council Budget Community Contribution:

Other Off Budget Funding:

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

Co-Funding From Other Source:

HSBF Main Funding Source:

Project Details:

Project (Activity) Code: C03S03 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 Penort: Actual Allocations and Expenditures

No

Financial Progres	nancial Progress Report: Actual Allocations and Expenditures											
	Actual		Actual									
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio							
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress					
1	0	0	0	0	0	2,231,241	Fund is not yet realesed					
2	0	0	0	0	0	2,231,241	Fund is not yet realesed					
3		0		0	0	2,231,241						
4												

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 1 day sensitization on rais	Activity is not yet started	0	Fund is not yet realesed
2	To conduct 1 day sensitization on rais	Activity is not yet started	0	Fund is not yet realesed
3				
4				

Report for FY 2016/17, Quarter 3

DP89

Others

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

Name of Project: To conduct quartely 6 Mobile Clinic on oral care and treatment to 6 Health Facilities by June 2017

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

Description:

2,040,800

To conduct quartely 6 Mobile Clinic on oral care and treatment to 6 Health Facilities by June 2017

Type of Procurement Non Consultancy Procurement Method

Contractor/Consultant/Serv. Prov.

Contract Sum

Yes

Contract Details

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

Project Budget:

Approved Council Budget: 2,040,800 Supplimentary Council Budget 2,040,800

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: C01S01 Sector / Dept. : Health HLG / LLG: HLG 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

Financial Progres	nancial Progress Report: Actual Allocations and Expenditures												
	Actual		Actual										
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		!						
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress						
1	0	0	0	0	0	2,040,800	Fund is not yet realesed						
2	1,021,600	1,021,600	1,021,600	1,021,600	50	1,019,200	Fund used as planned						
3		1,021,600		1,021,600	50	1,019,200							
4													

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct quartely 6 Mobile Clinic or	Activity is not yet started	0	Fund is not yet realesed
2	To conduct quartely 6 Mobile Clinic or	Activity implemented	50	Activity is going on
3				
4				

Report for FY 2016/17, Quarter 3

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

Name of Project: To conduct 3 days quartely inspection and Monitor cleanless of sanitary facilities at 41 Health care

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

Description:

1,660,000

Procurement Method Others To conduct 3 days quartely inspection and Monitor cleanless of sanitary facilities at 41 Health care Contractor/Consultant/Serv. Prov. Contract Sum Start Date (Planned) 1-Jul-16

Project Budget:

Approved Council Budget: 1,660,000 Supplimentary Council Budget Total Approved Council Budget 1,660,000

Community Contribution: Other Off Budget Funding:

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

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

Project Details:

Project (Activity) Code: C07S02 Sector / Dept. : Health HLG / LLG: HLG Mkukuta: Yes Objective:

Target: Expenditure Infrastructure/Invest

Category: ments Main Project Outputs:

Contract Details

Type of Procurement

Completion Date (Planned)

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	0	0		0	0	1,660,000	Fund is not yet realesed
2	830,000	830,000	830,000	830,000	50	830,000	Fund used as planned
3		830,000		830,000	50	830,000	
4							

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To conduct 3 days quartely inspection		0	Fund is not yet realesed
2	To conduct 3 days quartely inspection	Activity implemented	50	Activity is going on
3				
4				

DP90

Non Consultancy

Report for FY 2016/17, Quarter 3 **DP91**

Project Type: Project initiated before current FY Other **Project Initiated:**

Name of Project: To procure and fix 6 set of furnitures for Lipuyu dispensary by June 2017

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

To procure and fix 6 set of furnitures for Lipuyu dispensary by June 2017 Description:

10,065,540

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: 10,065,540 Supplimentary Council Budget Total Approved Council Budget 10,065,540

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: C03S01 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 Penort: Actual Allocations and Expenditures

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	10,065,540	Fund is not yet realesed
2	0	0	0	0	0	10,065,540	Fund is not yet realesed
3		0		0	0	10,065,540	
4							

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To procure and fix 6 set of furnitures f	Activity is not yet started	0	Fund is not yet realesed
2	To procure and fix 6 set of furnitures f	Activity is not yet started	0	Fund is not yet realesed
3				
4				

Report for FY	2016/17, Quarte	r 3							DP9
Project Type:	Select					Project Initiated:		Select	
						,			
Name of Project:							Contract Details		
Council:	Nachingwea Distri	ict Council (Lindi Re	egion)				Type of Procurem	ent	Selec
Location:	J	,	,				Procurement Method		Selec
Description:							Contractor/Consultant/Serv. Prov.		
							Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyy
						-	Completion Date	(Planned)	mm/dd/yyy
Project Budget:]	Project Details:			1	Main Project Ou	tputs:
Approved Council	Budget:			Project (Activity) C	Code :			Number	Unit
Supplimentary Co	•			Sector / Dept. :		Select	t	Trainining (c	other)No of People
Total Approved C	•	0		HLG / LLG:		Select			Selec
Community Contr	_			Mkukuta:		Select	t		Selec
Other Off Budget	Funding:			Objective:					Selec
	· ·			Target:					Selec
Total Budget (inc		0		Expenditure	Infrastructure/Invest				
and Off Budget F	-unaing)			Category:	ments				
Main Funding Sou	ırce:	Select							
Co-Funding From	Other Source:	Select							
			-				_		
Financial Progra	ss Panort: Actual	Allocations and Ex	vnandituras						
T mancial i rogie	Actual		Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regard	ing Financial Pro	aress
1	(Quartor)	0	(Quartor)	CXportation	(70)	Daiarios (Torio.))	ing i manolari ro	9.000
2		0		C)	0			
3		0		C		C			
4									
				•			•		
Dhysical Drawes	na Damart								
Physical Progres	ss Report		1		Cumulativa	1			
Ouerter	Diamad Activity		Actual Implemen	utotion.	Cumulative	Bomarko en Bhy	nical Progress		
Quarter	Planned Activity		Actual Implemen	itation	Implementation	Remarks on Phys	sicai Flugiess		
4					(0-100%)				
'									
2									

Report for FY	2016/17, Quarte	er 3							DP9
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	od	Selec
Description:							Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne		mm/dd/yyy
							Completion Date (Planned)	mm/dd/yyy
Project Budget:			1	Project Details:			7	Main Project Out	puts:
Approved Counci	l Budget:			Project (Activity) (Code :			_	Unit
Supplimentary Council Budget				Sector / Dept. :		Selec	t	Trainining (ot	her)No of People
Total Approved C	ouncil Budget	0		HLG / LLG:		Selec	t		Selec
Community Contr	•			Mkukuta:		Selec	t		Selec
Other Off Budget Funding:				Objective:					Selec
				Target:					Selec
• •	cl Comm. Contr.	0		Expenditure	Infrastructure/Invest				
and Off Budget I	runaing)			Category:	ments				
Main Funding Sou	urce:	Select							
Co-Funding From		Select							
Financial Progre	ess Report: Actual Actual Allocation	Allocations and Ex	xpenditures Actual Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regardi	ing Financial Proc	aress
1	(4,0,0,1,0,1)	0	(qualitity	<u> </u>)	((<u>,, e e e</u>
2		0		(
3		0		((
4									
Physical Progres	ss Report								
		Actual Implementation		Cumulative Implementation	Remarks on Physical Progress				
					(0-100%)				
1									

3

Report for FY	2016/17, Quarte	er 3							DP94
Project Type:	Select					Project Initiated:		Select	
Name of Project:							Contract Details		
Council:	Nachingwea Distr	ict Council (Lindi Re	egion)				Type of Procureme		Selec
Location:							Procurement Meth		Selec
Description:							Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
						_	Completion Date ((Planned)	mm/dd/yyyy
Project Budget			1	Project Detailer			٦	Main Praiset Ou	touto
Project Budget:	I D. I danati			Project Details:	Ondo .			Main Project Ou	•
Approved Council	•			Project (Activity)	Jode :	0.1		Number	Unit
Supplimentary Co				Sector / Dept. :		Select		i rainining (d	other)No of People
Total Approved Co	•	0		HLG / LLG:		Select			Selec
Community Contr				Mkukuta:		Select	t		Selec
Other Off Budget	Funding:			Objective:					Selec
Total Budget (inc	cl Comm Contr			Target:					Selec
		0		Expenditure	Infrastructure/Invest				
and Off Budget F	runaing)			Category:	ments				
Main Funding Sou	ırce:	Select							
Co-Funding From	Other Source:	Select							
			•				_		
Financial Brauna	as Deposits Actual	Allocations and E							
Financiai Progre		Allocations and E		<u> </u>	1	T			
	Actual	Cumulativa	Actual	Cumulativa	Dorformonos Dotio				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		D		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regard	ing Financial Pro	gress
1		0			0				
2		0			0				
3		0		'	<u> </u>	-			
4									
Physical Progres	ss Report				_	_			
					Cumulative				
Quarter	Planned Activity		Actual Implemer	ntation	Implementation	Remarks on Phys	sical Progress		
					(0-100%)				
1									
2									

Report for FY	2016/17, Quarte	er 3							DP95
Project Type:	Select					Project Initiated:		Select	
Name of Project:							Contract Details		
Council:	Nachingwea Dist	trict Council (Lindi Re	egion)				Type of Procureme	ent	Selec
Location:							Procurement Meth		Selec
Description:							Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	•	mm/dd/yyyy
							Completion Date (Planned)	mm/dd/yyyy
Project Budget:			1	Project Details:			7	Main Project Ou	 tputs:
Approved Council Budget:			Project (Activity)	Code :		-		Unit	
Supplimentary Council Budget			Sector / Dept. :		Select	t		ther)No of People	
Total Approved C	•	O		HLG / LLG:		Select		3 (Selec
Community Cont	•			Mkukuta:		Select	t		Selec
Other Off Budget			Objective:						Selec
	_			Target:					Selec
	ncl Comm. Contr.	0		Expenditure	Infrastructure/Invest				
and Off Budget	runaing)			Category:	ments				
Main Funding So	urce:	Select							
Co-Funding From	n Other Source:	Select							
Financial Progre		I Allocations and E	•						
	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		0			0	C			
3		0			0	C			
4									
Physical Progre	ss Report								
					Cumulative				
Quarter	Planned Activity	V	Actual Implemen	ntation	Implementation	Remarks on Phys	sical Progress		

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

Report for FY	2016/17, Quarte	r 3							DP90
Project Type:	Select					Project Initiated:		Select	
Name of Project:						1	Contract Details		
Council:		ict Council (Lindi Re	egion)				Type of Procurem		Selec
Location:		(9.01.)				Procurement Meth		Selec
Description:							Contractor/Consu		
							Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyy
							Completion Date	•	mm/dd/yyy
Project Budget:			1	Project Details:			1	Main Project Ou	tnute:
Approved Counci				Project (Activity)	Code ·			_	Unit
Supplimentary Co	•			Sector / Dept. :	3000 .	Selec			other)No of People
Total Approved C	•	0		HLG / LLG:		Selec		Training (c	Selec
Community Conti	_			Mkukuta:		Selec			Selec
Other Off Budget				Objective:		00100			Selec
	•			Target:					Selec
• ,	cl Comm. Contr.	0		Expenditure	Infrastructure/Invest				Ocioc
and Off Budget	Funding)	•		Category:	ments				
Main Funding Sou	urce:	Select							
Co-Funding From		Select							
Financial Drawn	aa Dananti Aatiial	Allocations and E							
Financial Progre	ess Report: Actual Actual		Actual		1	Τ			
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter							Domarka Bagard	ing Einanaial Bro	arocc
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (15ns.)	Remarks Regard	ing Financial Pro	gress
2		0))				
3		0))				
4				`					
Physical Progres	ss Report								
					Cumulative				
Quarter	Planned Activity		Actual Implemen	ntation	Implementation	Remarks on Phy	sical Progress		
					(0-100%)		_		
1									
2									

Report for FY	2016/17, Quarte	r 3							DP9
Project Type:	Select					Project Initiated:		Select	
, , , , ,						,			
Name of Project:							Contract Details		
Council:	Nachingwea Distri	ict Council (Lindi Re	egion)				Type of Procurem	ent	Selec
Location:	ŭ	,	,				Procurement Meth		Selec
Description:							Contractor/Consu	Itant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyy
						_	Completion Date	(Planned)	mm/dd/yyy
Project Budget:]	Project Details:			7	Main Project Ou	itputs:
Approved Council	l Budget:			Project (Activity) C	Code :			Number	Unit
Supplimentary Co	•			Sector / Dept. :		Select	t	Trainining (d	other)No of People
Total Approved C	•	0		HLG / LLG:		Select		, ,	Selec
Community Contr	_			Mkukuta:		Select	t		Selec
Other Off Budget	Funding:			Objective:					Selec
Total Dudget (in	al Camera Camera			Target:					Selec
• •	cl Comm. Contr.	0		Expenditure	Infrastructure/Invest				
and Off Budget I	runaing)			Category:	ments				
Main Funding Sou	urce:	Select							
Co-Funding From	Other Source:	Select							
			_						
Financial Progre	ess Report: Actual	Allocations and F	xnenditures						
- manoiar i rogro	Actual		Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regard	ling Financial Pro	aress
1	(4,0000)	0	(3,3,3,1,2,2,7)	C)	0)	<u> </u>	<u></u>
2		0		C		C			
3		0		C)	C)		
4									
Physical Progres	ss Report								
					Cumulative				
Quarter	Planned Activity		Actual Implemen	itation	Implementation	Remarks on Phys	sical Progress		
					(0-100%)		J		
1									
2									

3

Report for FY	2016/17, Quarte	er 3							DP98
Project Type:	Select					Project Initiated:		Select	
Name of Project:						1	Contract Details		
Council: Location: Description:	Nachingwea Dist	rict Council (Lindi Re	egion)				Type of Procurement Meth Contractor/Consul Contract Sum	nod	Selec Selec
							Start Date (Planne Completion Date (·	mm/dd/yyyy mm/dd/yyyy
Project Budget:]	Project Details:			1	Main Project Ou	
Approved Council	Budget:			Project (Activity)	Code :			_	Unit
Supplimentary Co	•			Sector / Dept. :		Select	t		ther)No of People
Total Approved C	•	0		HLG / LLG:		Select		3 (Selec
Community Contr	•			Mkukuta:		Selec	t		Selec
Other Off Budget	Funding:			Objective:					Selec
Total Budget (in	al Camm Cantr			Target:					Selec
Total Budget (incand Off Budget F		0		Expenditure Category:	Infrastructure/Invest ments				
Main Funding Sou	ırce:	Select							
Co-Funding From	Other Source:	Select							
Financial Progre	ss Renort: Actual	Allocations and E	ynenditures						
- maneral regre	Actual		Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regard	ing Financial Pro	gress
1		0				, ,			
2		0			O	C)		
3		0			0	C			
4									
Physical Progres	ss Report					_			
Quarter Planned Activity		,	Actual Implemer	ntation	Cumulative Implementation (0-100%)	Remarks on Phy	sical Progress		
1									
2									

3

Report for FY 2	2016/17, Quarte	r 3							DP99
Project Type:	Select					Project Initiated:		Select	
, , , , ,						_			
Name of Project:							Contract Details		
Council:	Nachingwea Distr	ict Council (Lindi Re	egion)				Type of Procurem	ent	Selec
Location:							Procurement Meth	nod	Selec
Description:							Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyy
						_	Completion Date ((Planned)	mm/dd/yyy
Duningt Duningt			1	Duningt Dataila			٦	Main Duale of Out	4
Project Budget:	Decidenate			Project Details:	Sada .			Main Project Out	-
Approved Council	_			Project (Activity) C	Code:	0.1			Unit
Supplimentary Co	•			Sector / Dept. :		Selec		I rainining (o	ther)No of People
Total Approved Co	•	0		HLG / LLG:		Selec			Selec
Community Contri				Mkukuta:		Selec	t		Selec
Other Off Budget I	Funding:			Objective:					Selec
Total Budget (inc	cl Comm. Contr.			Target:					Selec
and Off Budget F		0		Expenditure	Infrastructure/Invest				
_				Category:	ments				
Main Funding Sou		Select							
Co-Funding From	Other Source:	Select							
Financial Progres	ss Report: Actual	Allocations and Ex	rnenditures						
	Actual		Actual						
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio				
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regard	ing Financial Pro	aress
1	(Guarter)	0	(4,00,000)	C))		<u>g</u>
2		0		C)				
3		0		C		C)		
4									
Dharainal Danasan	- D								
Physical Progres	s Report		<u> </u>			T			
	DI I A . 41 . 14				Cumulative		· · · · · · ·		
Quarter	Planned Activity		Actual Implemen	tation	Implementation	Remarks on Phy	sical Progress		
					(0-100%)				
1									
2									

Report for FY	2016/17, Quarte	r 3							DP100
Project Type:	Select					Project Initiated:	S	elect	
Name of Project:							Contract Details		
Council:	Nachingwea Distri	ct Council (Lin	di Region)				Type of Procuremen		Selec
Location:							Procurement Method		Selec
Description:							Contractor/Consulta	nt/Serv. Prov.	
							Contract Sum		
							Start Date (Planned))	mm/dd/yyy
						-	Completion Date (Pl	anned)	mm/dd/yyy
							,	,	333.
Project Budget:				Project Details			N	lain Project C	Outputs:
Approved Counci				Project (Activity) Code :			lumber	Unit
Supplimentary Co	•			Sector / Dept. :	,	Selec	t	Trainining	(other)No of People
Total Approved C	•		0	HLG / LLG:		Selec	t	J	Selec
Community Contr	•			Mkukuta:		Selec			Selec
Other Off Budget				Objective:		55.65			Selec
	9			Target:					Selec
Total Budget (in	cl Comm. Contr.		0	Expenditure	Infrastructure/Invest				Ocico
and Off Budget I	Funding)			Category:	ments				
Main Funding Sou	Iroo:	Select		Category.	IIIGIIIG				
Main Funding Sou		Select							
Co-Funding From	Other Source.	Select							

Financial Progress Report: Actual Allocations and Expenditures

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

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