Council:	Mtwara District Council
Vote Code:	803047
FY:	FY 2017/18
Quarter	Q4
Period ending:	June 30, 2018
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	0	0	0	0	0
Secondary Education	0	0	0	0	0
Health	0	0	0	0	0
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)*	#REF!	#REF!	#REF!	#REF!	#REF!
Development Expenditure	#REF!	#REF!	#REF!	#REF!	#REF!

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

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

	Annual Estimate as	Actual Ammo	ount Received	Actual Ex	penditure
	per approved Budget	This Quarter	Cumulative to date	This Quarter	Cumulative to date
Council Development Grant (CDG)	0	0	0	0	0
Capacity Building Grant (CBG)	0	0	0	0	0
District Agricultural Development Grant (DADG)	0	0	0	0	0
Agricultural Capacity Building Grant (A-CBG)	0	0	0	0	0
Agricultural Extension Block Grant (A-EBG)	0	0	0	0	0
District Irrigation Development Fund (DIDF)	0	0	0	0	0
District Agriculture Sector Investment Project (DASIP)	0	0	0	0	0
Participatory Agriculture Development Empowerment Project (PADEP)	0	0	0	0	0
Rural Water Supply and Sanitation Programme (CDG)	0	0	0	0	0
Rural Water Supply and Sanitation Programme (CBG)	0	0	0	0	0
Health Sector Development Grant (HSDG)	0	0	0	0	0
Tanzania Social Action Fund (TASAF)	0	0	0	0	0
Local Government Transport Programme (LGTP)	0	0	0	0	0
Village Travel and Transport Programme (VTTP)	0	0	0	0	0
Secondary Education Development Program (SEDP)	0	0	0	0	0
Tanzania Strategic Cities Proect (TSCP)	0	0	0	0	0
Road Fund	0	0	0	0	0
Government of Tanzania - Special Request	0	0	0	0	0
Participatory Forest Management (PFM)	0	0	0	0	0
Child Survival and Development (UNICEF)	0	0	0	0	0
Constituent Develoment Catalyst Fund (CDCF)	0	0	0	0	0
TACAIDS Funds	0	0	0	0	0
Health Sector Basket Fund (HSBF)	0	0	0	0	0
Global Fund	0	0	0	0	0
National Mult-sectoral Strategic Fund (NMSF)	0	0	0	0	0
Own Revenues	0	0	0	0	0
Other Grants (incl. Earmarked Grants)	0	0	0	0	0
Urban Local Government Strengtherning Programme (ULGSP)	0	0	0	0	0
MIN	0	0	0	0	0
Source not indicated	#REF!	#REF!	#REF!	#REF!	#REF!
Development Expenditure	#REF!	#REF!	#REF!	#REF!	#REF!

Council: 803047 Mtwara District Council (Mtwara Region)

Year: FY 2017/18

Quarter:

4

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# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Current FY (New	project)	
Name of Project:	District Developm	ent Project					Contract Details			
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procurement			
Location:		nd Manopachanne	,				Procurement Method			
Description:	To construct 3 Wa	ard Offices at Lipwid	li, Libobe and Man	gopachanne by J	une 2018		Contractor/Consultant/Serv. Prov.			
							Start Date (Planne	ed)	mm/dd/yyyy	
							Completion Date	(Planned)	mm/dd/yyyy	
								,		
Project Budget:				Project Details:				Main Project Ou	tputs:	
Approved Council	Budget:	30,000,000		Project (Activity)	Code :	C01D01		Number	Unit	
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Administration		3	WEO Office(s)	
Total Approved Co	ouncil Budget	30,000,000		HLG / LLG:		LLG			Select	
Community Contr	ibution:	0		Mkukuta:		Yes	5		Select	
Other Off Budget	Funding:	0		Objective:		C	;		Select	
				Target:		C01E			Select	
Total Budget (ind and Off Budget F		30,000,000		Expenditure Category:	Infrastructure/ Investments					
Main Funding Sou	irce:	Own Revenues								
Co-Funding From		No								

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	30,000,000	Funds not received
2	0	0	0	0	0	30,000,000	Funds not received
3	0	0	0	0	0	30,000,000	Funds not received
4	0	0	0	0	0	30,000,000	Funds not received

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of sub structure,super structure and finishing	Work not done	0	Funds not received
2	Construction of sub structure,super structure and finishing	Work not done	0	Funds not received
3	Construction of sub structure, super structure and finishing	Work not done	0	Funds not received
4	Construction of sub structure,super structure and finishing	Work not done	0	Funds not received

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Project initiated b	efore current FY	
Name of Project:	District Developm	ent Project					Contract Details			
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procurem	Works		
Location:	Madimba	, U	,				Procurement Method			
Description:	To complete cons	struction of Ward office	ce at Madimba by	June 2018			Contractor/Consul Contract Sum	ltant/Serv. Prov.		
							Start Date (Planne	ed)	mm/dd/yyyy	
							Completion Date (	(Planned)	mm/dd/yyyy	
Project Budget:				Project Details:			]	Main Project Ou	tputs:	
Approved Council	Budget:	17,545,900		Project (Activity)	Code :	C01D02	•	Number	Unit	
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Administration	1	1	WEO Office(s)	
Total Approved Co	ouncil Budget	17,545,900		HLG / LLG:		HLG			Select	
Community Contri	ibution:	0		Mkukuta:		Yes			Select	
Other Off Budget	Funding:	0		Objective:		C	;		Select	
				Target:		C01E			Select	
Total Budget (inc and Off Budget F		17,545,900		Expenditure Category:	Infrastructure/ Investments					
Main Funding Sou	irce:	Own Revenues								
, v	Other Source:	No								

### Financial Progress Report: Actual Allocations and Expenditures

Quart	ter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0	0	0	0	0	17,545,900	Funds not released
2		7,032,860	7,032,860	0	0	0	17,545,900	Funds not released
3		0	7,032,860	7,032,860	7,032,860	40	10,513,040	Fund deposited in village account
4		0	7,032,860	0	7,032,860	40	10,513,040	Fund deposited in village account

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	Construction of sub structure,super structure and finishing	Work not done	0	Funds not released
	Construction of sub structure,super structure and finishing	Construction will start third quarter	0	Funds not released
	Construction of sub structure,super structure and finishing	WIP	45	Construction of ward office is at roofing stage
	Construction of sub structure,super structure and finishing	WIP	75	Construction of ward office is at finishing stage

### Report for FY 2017/18, Quarter 4

#VALUE!

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	/ project)	
Name of Project:	District Developm	ent Project					Contract Details			
Council:	Mtwara District C	ouncil (Mtwara Regior	n)				Type of Procurement Non Cor			
Location:							Procurement Meth	od	Selec	
Description:	To facilitate paym	ent of Contractors deb	bts by June 2018				Contractor/Consult	tant/Serv. Prov.		
							Contract Sum			
							Start Date (Planne	ed)	mm/dd/yyyy	
							Completion Date (	Planned)	mm/dd/yyyy	
Project Budget:				Project Details:				Main Project Ou	utputs:	
Approved Council	Budget:	39,776,825		Project (Activity)	Code :	C01D03	5	Number	Unit	
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Othe	-		Others	
Total Approved Co	ouncil Budget	39,776,825		HLG / LLG:		HLG	i		Selec	
Community Contri	ibution:	0		Mkukuta:		Yes	5		Selec	
Other Off Budget	Funding:	0		Objective:		C	;		Selec	
Total Budget (ind	l Comm. Contr.	39,776,825		Target:		C01E			Selec	
and Off Budget F	unding)	39,770,025		Expenditure	Others					
Main Funding Sou	irce:	Own Revenues		Category:						
Co-Funding From	Other Source:	No								

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	39,776,825	Funds not released
2	13,498,792	13,498,792	0	0	0	39,776,825	Funds not released
3	0	13,498,792	13,498,792	13,498,792	34	26,278,033	Payment done
4	0	13,498,792	26,278,033	39,776,825	100	0	Payment done

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To payment of Contractors debts	Not done	0	Funds not released
2	To payment of Contractors debts	To be implemented at third quarter	0	Funds not released
3	To payment of Contractors debts	Payment done	34	Payment done
4	To payment of Contractors debts	Payment done	100	Payment done

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	r project)	
Name of Project:	District Developm	ent Proiect					Contract Details			
Council:	· · · · · · · · · · · · · · · · · · ·	ouncil (Mtwara Regi	on)				Type of Procurement			
Location:		unga, Kisiwa, Ziwan		<b>)</b> {			Procurement Meth		Works Selec	
Description:		struction of 5 classro			Mtama and		Contractor/Consultant/Serv. Prov.			
·		imary schools by Ju		,, <b>,</b> ,			Contract Sum			
							Start Date (Planne	ed)	mm/dd/yyyy	
							Completion Date	(Planned)	mm/dd/yyyy	
								,	,,,,,	
Project Budget:				Project Details:	:		]	Main Project Ou	itputs:	
Approved Council	Budget:	50,000,000		Project (Activity)	Code :	C06D01	1	Number	Unit	
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Primary Educatior	1	5	Classroom(s)	
Total Approved Co	ouncil Budget	50,000,000		HLG / LLG:		LLG			Select	
Community Contr	ibution:	0		Mkukuta:		Yes	3		Select	
Other Off Budget	Funding:	0		Objective:		C	;		Select	
				Target:		C06E	)		Select	
Total Budget (inc		50,000,000		Expenditure	Infrastructure/					
and Off Budget Funding)				Category:	Investments					
Main Funding Sou	urce:	Own Revenues								
Co-Funding From	Other Source	No								

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	50,000,000	Funds not received
2	20,000,000	20,000,000	0	0	0	50,000,000	Funds not received
3	11,400,000	31,400,000	10,000,000	10,000,000	20	40,000,000	Fund deposited into school account
4	0	31,400,000	21,400,000	31,400,000	63	18,600,000	Fund deposited into school account

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	Construction of sub structure,super structure and finishing	Work not done	0	Funds not received
	Construction of sub structure,super structure and finishing	To be implemented at third quarter	0	Funds not received
	Construction of sub structure,super structure and finishing	WIP	13	Construction of classroom is at foundation stage
	Construction of sub structure,super structure and finishing	WIP	70	Construction of classroom is at roofing stage stage

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	District Developm	nent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Works
Location:	Minyembe,Ndum	bwe,Kihimika,Imeku	wa and Mnyija				Procurement Meth		Selec
Description:		o construct 5 teachers houses at Minyembe,Ndumbwe,Kihimika,Imekuwa and Mnyija primary hools by June 2018					Contractor/Consultant/Serv. Prov. Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
						-	Completion Date (	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	I Budget:	50,000,000		Project (Activity)	Code :	C06D02	-	Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Primary Education		5	Staff House(s
Total Approved Co	ouncil Budget	50,000,000		HLG / LLG:		LLG			Selec
Community Contr	ribution:	0		Mkukuta:		Yes	5		Selec
Other Off Budget	Funding:	0		Objective:		C	;		Selec
				Target:		C06D			Selec
Total Budget (incl Comm. Contr. and Off Budget Funding)		50,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	urce:	Own Revenues							
		No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	50,000,000	Funds not received
2	0	0	0	0	0	50,000,000	Funds not received
3	0	0	0	0	0	50,000,000	Funds not received
4	50,000,000	50,000,000	50,000,000	50,000,000	100	0	Fund released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of sub structure,super structure and finishing	Work not done	0	Funds not received
2	Construction of sub structure,super structure and finishing	Work not done	0	Funds not received
3	Construction of sub structure,super structure and finishing	Work not done	0	Funds not received
4	Construction of sub structure,super structure and finishing	10,000,000 deposited to Imekuwa Primary	100	Fund released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	v project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District Co	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Works
Location:	Makome, Tumain	i,Msangamkuu,and I	Msimbati				Procurement Met	nod	Selec
Description:	To construct 20 p	o construct 20 pitlatrines at Makome,Tumaini,Msangamkuu,and Msimbati by June 2018					Contractor/Consultant/Serv. Prov. Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:			]	Main Project O	utputs:
Approved Council	Budget:	40,000,000		Project (Activity)	Code :	C06D03	3	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Primary Educatior	1	20	Latrine(s)/Toilet(s
Total Approved Co	ouncil Budget	40,000,000		HLG / LLG:		LLO	3		Selec
Community Contra	ibution:	0		Mkukuta:		Yes	5		Selec
Other Off Budget	Funding:	0		Objective:		C			Selec
•	Ū.			Target:		C06E			Selec
Total Budget (incl Comm. Contr. and Off Budget Funding) 40,00		40,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Euroding Sou	irce:	Own Revenues							
Main Funding Sou									

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	40,000,000	Funds not released
2	0	0	0	0	0	40,000,000	Funds not released
3	0	0	0	0	0	40,000,000	Funds not released
4	0	0	0	0	0	40,000,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	Construction of sub structure,super structure and finishing	Work not done	0	Funds not released
	Construction of sub structure,super structure and finishing	Work not done	0	Funds not released
	Construction of sub structure,super structure and finishing	Work not done	0	Funds not released
	Construction of sub structure,super structure and finishing	Work not done	0	Funds not released

### Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning /	Implementation			Project Initiated:		Select		
Name of Project:	District Developm	ent Project				Contract Details			
Council:	Mtwara District Co	ouncil (Mtwara Region)				Type of Procureme	ent	Select	
Location:						Procurement Metho	od	Select	
Description:	To facilitate availa	bility of 600 desks by June	2018			Contractor/Consult	Contractor/Consultant/Serv. Prov.		
						Contract Sum			
						Start Date (Planne	d)	mm/dd/yyyy	
						Completion Date (I	Planned)	mm/dd/yyyy	
Project Budget:			Project Details			] [	Main Project O	utputs:	
Approved Council	Budget:	30,000,000	Project (Activity)	Project (Activity) Code :			Number	Unit	
Supplimentary Co	uncil Budget	0	Sector / Dept. :		Primary Education		600	Desks	
Total Approved Co	ouncil Budget	30,000,000	HLG / LLG:		LLG			Select	
Community Contr	ibution:	0	Mkukuta:		Yes	Yes		Select	
Other Off Budget	Funding:	0	Objective:		C			Select	
	Total Budget (incl Comm. Contr.		Target:	Target:		D		Select	
•	and Off Budget Funding)			Expenditure Retooling					
Main Funding Source: Own Revenues		Category:							
Co-Funding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

0	Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
	1	0	0	0	0	0	30,000,000	Funds not released
	2	0	0	0	0	0	30,000,000	Funds not released
	3	0	0	0	0	0	30,000,000	Funds not released
	4	0	0	0	0	0	30,000,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Purchase of school desks	Not done	0	Funds not released
2	Purchase of school desks	Not done	0	Funds not released
3	Purchase of school desks	Not done	0	Funds not released
4	Purchase of school desks	Not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	v project)
Name of Project:	District Developm	nent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Works
Location:	Ndumbwe,Mahur	unga,Kisiwa,Ziwani,	Mustafa Sabodo a	ar			Procurement Meth	hod	Select
Description:	To construct 6 cla Msimbati by June	assrooms at Ndumby 2018	we,Mahurunga,Kis	siwa,Ziwani,Mustaf	a Sabodo and		Contractor/Consultant/Serv. Prov. Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:				Main Project Ou	Itputs:
Approved Council	Budget:	120,000,000		Project (Activity) Code :		C02D0	1	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Secondary Education	n	6	Classroom(s)
Total Approved Co	ouncil Budget	120,000,000		HLG / LLG:		LLC	3		Selec
Community Contr	ibution:	0		Mkukuta:		Ye	S		Select
Other Off Budget	Funding:	0		Objective:		(			Select
				Target:		C020			Select
Total Budget (inc and Off Budget F		120,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	irce:	Own Revenues							
	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	120,000,000	Funds not released
2	10,000,000	10,000,000	0	0	0	120,000,000	Funds not released
3	0	10,000,000	10,000,000	10,000,000	8	110,000,000	
4	12,000,000	22,000,000	12,000,000	22,000,000	18	98,000,000	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	Construction of sub structure,super structure and finishing	Work not done	0	Funds not released
	Construction of sub structure,super structure and finishing	To be conducted in the third quarter	0	Funds not released
		Fund released for costruction of calssroom at Kisiwa Secondary School	40	Fund deposited into school account
		Fund released for costruction of calssroom at Kisiwa and Libobe Secondary Schools	80	Fund deposited into school account

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruc	ture - Rehab.				Project Initiated:		Current FY (New	r project)
Name of Project:	District Developm	nent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procureme	ent	Work
Location:	Nanguruwe second	ndary school					Procurement Meth	nod	Selec
Description:	To rehabilitate stu	udent dormitory at N	anguruwe second	ary school by June	2018		Contractor/Consul Contract Sum	tant/Serv. Prov.	
							Start Date (Planne	ed)	mm/dd/yyy
	_						Completion Date (	(Planned)	mm/dd/yyyy
							-		
Project Budget:				Project Details:				Main Project Ou	Itputs:
Approved Council	Budget:	20,000,000		Project (Activity)	Code :	C02D02	2	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :	S	econdary Education		1	Dormitory/Hoste
Total Approved Co	ouncil Budget	20,000,000		HLG / LLG:		LLG			Selec
Community Contr	ibution:	0		Mkukuta:		Yes	5		Selec
Other Off Budget	Funding:	0		Objective:		C	;		Selec
				Target:		C02D			Selec
Total Budget (inc and Off Budget F		20,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	irce:	Own Revenues							
	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

Q	Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
	1	0	0	0	0	0	20,000,000	Funds not released
	2	10,000,000	10,000,000	0	0	0	20,000,000	Funds not released
	3	0	10,000,000	0	0	0	20,000,000	Funds not released
	4	10,000,000	20,000,000	10,000,000	10,000,000	50	10,000,000	Fund deposited to school accounts

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Rehabilitation of student dormitory	Work not done	0	Funds not released
2	Rehabilitation of student dormitory	To be implemented in the third quarter	0	Funds not released
3	Rehabilitation of student dormitory	To be implemented in the third quarter	0	Funds not released
4	Rehabilitation of student dormitory	Rehabilitation of demitory at Nanguruwe Secondary School	75	Fund released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ure - Rehab.				Project Initiated:		Current FY (New	v project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District Co	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Works
Location:	Dihimba Seconda	ry School					Procurement Meth	hod	Selec
Description:	To rehabilitate stu 2018	ident dormitory at D	ihimba secondary	school by June			Contractor/Consu Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:			]	Main Project Ou	Itputs:
Approved Council	Budget:	15,000,000		Project (Activity)	Code :	C02D03	3	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Secondary Education	1	1	Dormitory/Hoste
Total Approved Co	ouncil Budget	15,000,000		HLG / LLG:		LLC	3		Selec
Community Contr	ibution:	0		Mkukuta:		Yes	3		Selec
Other Off Budget	Funding:	0		Objective:		C			Selec
				Target:		C020			Selec
Total Budget (inc and Off Budget F		15,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	irce:	Own Revenues							
Co-Funding From		No							

### Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Rehabilitation of student dormitory	Work not done	0	Funds not released
2	Rehabilitation of student dormitory	Work not done	0	Funds not released
3	Rehabilitation of student dormitory	Work not done	0	Funds not released
4	Rehabilitation of student dormitory	Work not done	0	Funds not released

### Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning /	Implementation				F	Project Initiated:		Current FY (New	v project)
Name of Project:	District Developm	ent Project						Contract Details		
Council:	Mtwara District Co	ouncil (Mtwara Region)						Type of Procurem	ent	Goods
Location:	Nanguruwe Secondary school							Procurement Meth	nod	Select
Description:		ability of 100 double dec ndary school by June 20		ents at				Contractor/Consultant/Serv. Prov. Contract Sum		
								Start Date (Planne	ed)	mm/dd/yyyy
								Completion Date	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:				]	Main Project Ou	utputs:
Approved Council	Budget:	45,000,000		Project (Activity) (	Code :		C02D04		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Sec	ondary Education		100	Others
Total Approved Co	ouncil Budget	45,000,000		HLG / LLG:			LLG			Select
Community Contr	ibution:	0		Mkukuta:			Yes			Select
Other Off Budget	Funding:	0		Objective:			С			Select
Total Budget (ind and Off Budget F		45,000,000		Target: Expenditure	Retooling		C02D			Select
Main Funding Sou	Irce:	Own Revenues		Category:	Ū					
Co-Funding From	Other Source:	No								

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	45,000,000	Funds not released
2	0	0	0	0	0	45,000,000	Funds not released
3	0	0	0	0	0	45,000,000	Funds not released
4	45,000,000	45,000,000	45,000,000	45,000,000	100	0	Fund released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Purchase of 100 double deck beds	Work not done	0	Funds not released
2	Purchase of 100 double deck beds	Work not done	0	Funds not released
3	Purchase of 100 double deck beds	Work not done	0	Funds not released
4	Purchase of 100 double deck beds	Construction of 1000 tables and chairs for 11 secondary schools donw	100	work implemented

### Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (Nev	v project)
Name of Project:	District Developm	ent Proiect				1	Contract Details		
Council:	•	ouncil (Mtwara Regio	on)				Type of Procurem	Non Consultancy	
Location:		u, iwani and Mbawa	,				Procurement Met		Select
Description:	To prepare 4 tow	n planning drawings	at Mavanga. Nau	mbu. Ziwani and M	Vibawala wards and		Contractor/Consultant/Serv. Prov.		
		stry of Land by June				Contract Sum			
							Start Date (Planne	ed)	mm/dd/yyyy
						<b>_</b>	Completion Date	(Planned)	mm/dd/yyyy
							· · ·	,	
Project Budget:				Project Details:				Main Project O	utputs:
Approved Council	Budget:	10,800,000		Project (Activity)	Code :	C01D01		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Lands		4	Landuse Plar
Total Approved Co	ouncil Budget	10,800,000		HLG / LLG:		HLG	i		Selec
Community Contr	ibution:	0		Mkukuta:		Yes	Yes		Selec
Other Off Budget	Funding:	0		Objective:		C	;		Select
Total Budget (ind	cl Comm. Contr.	40 800 000		Target:		C01E			Select
and Off Budget F	unding)	10,800,000		Expenditure	Others				
Main Funding Sou	urce:	Own Revenues		Category:					
Co-Funding From	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	10,800,000	Funds not released
2	0	0	0	0	0	10,800,000	Funds not released
3	0	0	0	0	0	10,800,000	Funds not released
4	10,665,342	10,665,342	10,665,342	10,665,342	99	134,658	Expenditure done as per request

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Preparation of town planning drawings	Work not done	0	Funds not released
2	Preparation of town planning drawings	Work not done	0	Funds not released
3	Preparation of town planning drawings	Work not done	0	Funds not released
4	Preparation of town planning drawings	4 town planning drawings at Mayanga, Naumbu, Ziwani and Mkunwa wards and submit to the Ministry of Land for approval	100	Work implemented

### Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Select	
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regio	n)			Type of Procurement			
Location:	Mayanga, Naum	bu, Ziwani and Mbaw	ala			Procurement Method			
Description:		inasence and survey ala wards by June 20		ach ward) plots at Mayanga, Naumbu,			Contractor/Consul Contract Sum	ltant/Serv. Prov.	
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:			]	Main Project O	utputs:
Approved Council	Budget:	65,850,000		Project (Activity) Code :		C01D02		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Lands		1000	Surveyed Plots
Total Approved Co	ouncil Budget	65,850,000		HLG / LLG:		HLG			Selec
Community Contr	ibution:	0		Mkukuta:		Yes			Selec
Other Off Budget	Funding:	0		Objective:		C			Selec
Total Budget (incl Comm. Contr. and Off Budget Funding) 65,8		65,850,000		Target: Expenditure	Others	C01D			Selec
Main Funding Sou		Own Revenues		Category:					
Co-Funding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

Qua	rter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0	0	0	0	0	65,850,000	Funds not released
2		0	0	0	0	0	65,850,000	Funds not released
3		0	0	0	0	0	65,850,000	Funds not released
4		0	0	0	0	0	65,850,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Conduct recconaicence survey of 1000 plots	Work not done	0	Funds not released
2	Conduct recconaicence survey of 1000 plots	Work not done	0	Funds not released
3	Conduct recconaicence survey of 1000 plots	Work not done	0	Funds not released
4	Conduct recconaicence survey of 1000 plots	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capacity Building					Project Initiated:		Current FY (New	v project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procureme	ent	Non Consultancy
Location:							Procurement Method		
Description:	To create awaren Act by June ,2018		nrough 4 village as	ssembly and villag	e Committee on Land		Contractor/Consultant/Serv. Prov. Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
						_	Completion Date (	(Planned)	mm/dd/yyyy
								,	
Project Budget:				Project Details:			]	Main Project Ou	utputs:
Approved Council	Budget:	13,700,000		Project (Activity)	Code :	C01D03		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Lands		4	Others
Total Approved Co	ouncil Budget	13,700,000		HLG / LLG:		HLG			Select
Community Contr	ibution:	0		Mkukuta:		Yes			Select
Other Off Budget	Funding:	0		Objective:		C	;		Select
				Target:		C01D			Select
Total Budget (inc and Off Budget F		13,700,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	irce:	Own Revenues							
Co-Funding From	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	13,700,000	Funds not released
2	0	0	0	0	0	13,700,000	Funds not released
3	0	0	0	0	0	13,700,000	Funds not released
4	0	0	0	0	0	13,700,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	conducting 4 village assembly meeting	Work not done	0	Funds not released
2	conducting 4 village assembly meeting	Work not done	0	Funds not released
3	conducting 4 village assembly meeting	Work not done	0	Funds not released
4	conducting 4 village assembly meeting	Work not done	0	Funds not released

### Report for FY 2017/18, Quarter 4

#VALUE!

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	District Developm	ent Proiect					Contract Details		
Council:		ouncil (Mtwara Regi	on)				Type of Procurem	ent	Non Consultancy
Location:			,				Procurement Method		
Description:	To register 1500 (	CCROS and issuing	to 1500 beneficial	ries by June 2018			Contractor/Consultant/Serv. Prov.		
		J					Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
<u></u>							Completion Date	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:			]	Main Project Ou	utputs:
Approved Council	Budget:	5,350,000		Project (Activity) Code :			1	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Lands	3	1500	Landuse Plan
Total Approved Co	ouncil Budget	5,350,000		HLG / LLG:		HLG	3		Select
Community Contr	ibution:	0		Mkukuta:		Yes	'es		Select
Other Off Budget	Funding:	0		Objective:		C	С		Select
Total Budget (in	cl Comm. Contr.	5 9 5 9 9 9 9		Target:		C01E			Select
and Off Budget F	unding)	5,350,000		Expenditure	Others				
Main Funding Sou	urce:	Own Revenues		Category:					
Co-Funding From	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	5,350,000	Funds not released
2	0	0	0	0	0	5,350,000	Funds not released
3	0	0	0	0	0	5,350,000	Funds not released
4	0	0	0	0	0	5,350,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Registration of 1500 CCROS	Work not done	0	Funds not released
2	Registration of 1500 CCROS	Work not done	0	Funds not released
3	Registration of 1500 CCROS	Work not done	0	Funds not released
4	Registration of 1500 CCROS	Work not done	0	Funds not released

### Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	v project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Non Consultancy
Location:					Procure			nod	Selec
Description:	To conduct recon	aicence survey of 5	Village boundarie	daries and establish demarcation by June			Contractor/Consul	tant/Serv. Prov.	
	2018						Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyy
							Completion Date (	(Planned)	mm/dd/yyyy
			1				-		
Project Budget:				Project Details:				Main Project Ou	utputs:
Approved Council	Budget:	15,520,000		Project (Activity) Code :		C02D01		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Lands	5	5	age Boundery(ies
Total Approved Co	ouncil Budget	15,520,000		HLG / LLG:		HLG			Selec
Community Contra	ibution:	0		Mkukuta:		Yes	5		Selec
Other Off Budget	Funding:	0		Objective:		C	С		Selec
Total Budget (ind		15,520,000		Target:		C02D			Selec
and Off Budget F	unding)	15,520,000		Expenditure	Others				
Main Funding Sou	irce:	Own Revenues		Category:					
Co-Funding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarte	r	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1		0	0	0	0	0	15,520,000	Funds not released
2		0	0	0	0	0	15,520,000	Funds not released
3		0	0	0	0	0	15,520,000	Funds not released
4		0	0	0	0	0	15,520,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Conduction of reconaicence survey	Work not done	0	Funds not released
2	Conduction of reconaicence survey	Work not done	0	Funds not released
3	Conduction of reconaicence survey	Work not done	0	Funds not released
4	Conduction of reconaicence survey	Work not done	0	Funds not released

### Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	v project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:		ouncil (Mtwara Regi	on)				Type of Procurem	ent	Non Consultancy
Location:		Kitere and Dihimba	,				Procurement Meth		Selec
Description:	To prepare 4 VLL	IP at Lilido,Ming'wer	na,Kitere,Dihimba	Villages and subr	nitt to the NLUC for		Contractor/Consultant/Serv. Prov.		
	approval by June			Ŭ			Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
						-	Completion Date	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:				Main Project Ou	utputs:
Approved Council	Budget:	2,050,000		Project (Activity) Code : C			2	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Lands	6	4	Landuse Plar
Total Approved Co	ouncil Budget	2,050,000		HLG / LLG:		HLG	6		Selec
Community Contr	ibution:	0		Mkukuta:		Yes	6		Selec
Other Off Budget	Funding:	0		Objective:		C	;		Selec
Total Budget (ind	cl Comm. Contr.	2 050 000		Target:		C02E	)		Selec
and Off Budget F	unding)	2,050,000		Expenditure	Others				
Main Funding Sou	irce:	Own Revenues		Category:					
Co-Funding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	2,050,000	Funds not released
2	0	0	0	0	0	2,050,000	Funds not released
3	0	0	0	0	0	2,050,000	Funds not released
4	0	0	0	0	0	2,050,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Preparation of 4 Village Land use Plans	Work not done	0	Funds not released
2	Preparation of 4 Village Land use Plans	Work not done	0	Funds not released
3	Preparation of 4 Village Land use Plans	Work not done	0	Funds not released
4	Preparation of 4 Village Land use Plans	Work not done	0	Funds not released

### Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (Nev	v project)
Name of Project:	District Developm	ent Proiect					Contract Details		
Council:		ouncil (Mtwara Regi	on)				Type of Procurem	Non Consultancy	
Location:		ng'wena and Kitere	,				Procurement Meth		Selec
Description:				s at Dihimba,Lilido,Ming'wena and Kitere by			Contractor/Consultant/Serv. Prov.		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	,	mm/dd/yyyy
								,	
Project Budget:				Project Details:				Main Project O	utputs:
Approved Counci	I Budget:	2,252,836		Project (Activity)	Code :	C02D03		Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Lands		1500	Surveyed Plots
Total Approved Co	ouncil Budget	2,252,836		HLG / LLG:		HLG	i		Selec
Community Contr	ribution:	0		Mkukuta:		Yes	ì		Selec
Other Off Budget	Funding:	0		Objective:		C	;		Selec
Total Budget (in	cl Comm. Contr.	0.050.000		Target:		C02D			Selec
and Off Budget I	Funding)	2,252,836		Expenditure	Others				
Main Funding Sou	urce:	Own Revenues		Category:					
Co Eunding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	2,252,836	Funds not released
2	0	0	0	0	0	2,252,836	Funds not released
3	0	0	0	0	0	2,252,836	Funds not released
4	0	0	0	0	0	2,252,836	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Surveying of 1500 plots	Work not done	0	Funds not released
2	Surveying of 1500 plots	Work not done	0	Funds not released
3	Surveying of 1500 plots	Work not done	0	Funds not released
4	Surveying of 1500 plots	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	District Developm	ent Proiect					Contract Details		
Council:		ouncil (Mtwara Regio	on)				Type of Procurem	ent	Non Consultancy
Location:							Procurement Meth		Select
Description:		in A supplementatio nutrition months (Dec		and MUAC screening to children during the ne 2018			Contractor/Consul Contract Sum	Itant/Serv. Prov.	
							Start Date (Planne	ed)	mm/dd/yyyy
						-	Completion Date (	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:				Main Project Ou	utputs:
Approved Counci	Budget:	7,240,000		Project (Activity)	Code :	C12S01		Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Health			Others
Total Approved Co	ouncil Budget	7,240,000		HLG / LLG:		HLG			Select
Community Contr	ibution:	0		Mkukuta:		Yes	5		Select
Other Off Budget	Funding:	0		Objective:		C			Select
	0			Target:		C125			Select
Total Budget (in and Off Budget I		7,240,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	urce:	Own Revenues							
Co-Funding From		No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	7,240,000	Funds not released
2	0	0	0	0	0	7,240,000	Funds not released
3	0	0	0	0	0	7,240,000	Funds not released
4	0	0	0	0	0	7,240,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Supplementation of Vitamin A and de worming	Not done	0	Funds not released
2	Supplementation of Vitamin A and de worming	Not done	0	Funds not released
3	Supplementation of Vitamin A and de worming	Not done	0	Funds not released
4	Supplementation of Vitamin A and de worming	Not done	0	Funds not released

### Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	r project)
Name of Project:	District Developm	ent Proiect					Contract Details		
Council:		ouncil (Mtwara Regi	on)				Type of Procureme	ent	Non Consultancy
Location:							Procurement Meth	od	Select
Description:	To conduct quarter	erly public campaigr	is through mass m	nedia on the impor	tance of consumption		Contractor/Consultant/Serv. Prov.		
	of iron/folate rich	foods and dewormin	ng by June 2018				Contract Sum		
							Start Date (Planne	d)	mm/dd/yyyy
						_	Completion Date (	Planned)	mm/dd/yyyy
							_		
Project Budget:				Project Details:				Main Project Ou	itputs:
Approved Council	Budget:	28,120,000		Project (Activity)	Code :	C12S02		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Health			Others
Total Approved Co	ouncil Budget	28,120,000		HLG / LLG:		HLG	i		Select
Community Contr	ibution:	0		Mkukuta:		Yes	5		Select
Other Off Budget	Funding:	0		Objective:		C	;		Select
Total Budget (in	cl Comm. Contr.	28,120,000		Target:		C125	5		Select
and Off Budget F	unding)	20,120,000		Expenditure	Others				
Main Funding Sou	irce:	Own Revenues		Category:					
Co-Funding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	28,120,000	Funds not released
2	0	0	0	0	0	28,120,000	Funds not released
3	0	0	0	0	0	28,120,000	Funds not released
4	0	0	0	0	0	28,120,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	Conduct awareness campaign through mass media	Work not done	0	Funds not released
	Conduct awareness campaign through mass media	Work not done	0	Funds not released
	Conduct awareness campaign through mass media	Work not done	0	Funds not released
	Conduct awareness campaign through mass media	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capacity Building					Project Initiated:		Current FY (New	v project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regio	on)				Type of Procurement		Consultancy
Location:							Procurement Meth	Selec	
Description:	To conduct 4 day	s training to 35 RCH	providers on infa	ant and young child	d feeding by June 2018		Contractor/Consu	Itant/Serv. Prov.	
	, i	Ŭ		, ,	0,		Contract Sum		
							Start Date (Planne	əd)	mm/dd/yyyy
						-	Completion Date	(Planned)	mm/dd/yyyy
								,	
Project Budget:				Project Details:	:		7	Main Project O	utputs:
Approved Council	Budget:	8,250,000		Project (Activity)	Code :	C12S03	3	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Health	1	4	ther )No of People
Total Approved Co	ouncil Budget	8,250,000		HLG / LLG:		HLG	3		Selec
Community Contri	ibution:	0		Mkukuta:		Yes	3		Selec
Other Off Budget	Funding:	0		Objective:		C			Selec
T. ( ) B. ( ) ( )				Target:		C125	5		Selec
Total Budget (incl Comm. Contr. and Off Budget Funding) 8,250,000			Expenditure	Skills Development					
Main Funding Sou	Irce:	Own Revenues		Category:					
Co-Funding From		Yes							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	8,250,000	Funds not released
2	0	0	0	0	0	8,250,000	Funds not released
3	0	0	0	0	0	8,250,000	Funds not released
4	0	0	0	0	0	8,250,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Training of 35 RCH Providers	Not done	0	Funds not released
2	Training of 35 RCH Providers	Not done	0	Funds not released
3	Training of 35 RCH Providers	Not done	0	Funds not released
4	Training of 35 RCH Providers	Not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (New	roject)
Name of Project:	District Developm	ont Project				1	Contract Details		
	· · · ·	•							
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procureme	ent	Non Consultancy
Location:							Procurement Method		
Description:	Promote multiplic	ation of seeds, seed	llings and cuttings	of nutrient rich var	rieties (Orange fleshed		Contractor/Consultant/Serv. Prov.		
					nas) and distribute to		Contract Sum		
	farmers by June				,		Start Date (Planne	ed)	mm/dd/yyyy
						<u> </u>	Completion Date (	Planned)	mm/dd/yyyy
								,	
Project Budget:				Project Details:			]	Main Project Ou	Itputs:
Approved Counci	I Budget:	2,283,000		Project (Activity) Code :		C12S04	ł	Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Health		Trainining (o	other )No of People
Total Approved C	•	2,283,000		HLG / LLG:		LLG		U.V.	Select
Community Contr	ribution:	0		Mkukuta:		Yes			Select
Other Off Budget		0		Objective:		C			Select
caller en Lauger	, and g	•		Target:		C125			Select
Total Budget (in	cl Comm. Contr.	2,283,000		-	Technical Assistance		, i i i i i i i i i i i i i i i i i i i		001001
and Off Budget I	Funding)	2,203,000		Expenditure	Technical Assistance				
		0 0		Category:					
Main Funding Sou		Own Revenues							
Co-Funding From	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	2,283,000	Funds not released
2	0	0	0	0	0	2,283,000	Funds not released
3	0	0	0	0	0	2,283,000	Funds not released
4	0	0	0	0	0	2,283,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	Preparation of tree and crop nursery,sowing seeds and watering	Work not done	0	Funds not released
	Preparation of tree and crop nursery,sowing seeds and watering	Work not done	0	Funds not released
	Preparation of tree and crop nursery,sowing seeds and watering	Work not done	0	Funds not released
	Preparation of tree and crop nursery,sowing seeds and watering	Work not done	0	Funds not released

### Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation			Project Initiated:	Current FY (Ne	w project)
Name of Project:	District Developm	ent Project			1	Contract Details	
Council:	•	ouncil (Mtwara Regio	22)			Non Consultancy	
	Milwara District C	ouncil (ivitwara Regic				Type of Procurement	
Location:						Procurement Method	Select
Description:			or domestic consumption in villages	s with high prevalence of		Contractor/Consultant/Serv. Prov.	
	underfive malnutr	ition by June 2018				Contract Sum	
						Start Date (Planned)	mm/dd/yyyy
					-	Completion Date (Planned)	mm/dd/yyyy
Project Budget:			Project Details	:		Main Project C	Outputs:
Approved Counci	Budget:	2,510,000	Project (Activity)	) Code :	C12S05	Number	Unit
Supplimentary Co	uncil Budget	0	Sector / Dept. :		Health	1	Others
Total Approved Co	ouncil Budget	2,510,000	HLG / LLG:		LLG		Select
Community Contr	ibution:	0	Mkukuta:		Yes	3	Select
Other Off Budget	Funding:	0	Objective:		C		Select
Total Budget (in	cl Comm. Contr.		Target:		C12S		Select
and Off Budget I		2,510,000	Expenditure	Health Promotion			
Main Funding Sou	urce:	Own Revenues	Category:				
Co-Funding From	Other Source:	No					

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	2,510,000	Funds not released
2	0	0	0	0	0	2,510,000	Funds not released
3	0	0	0	0	0	2,510,000	Funds not released
4	0	0	0	0	0	2,510,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Promotion of fish farming	Work not done	0	Funds not released
2	Promotion of fish farming	Work not done	0	Funds not released
3	Promotion of fish farming	Work not done	0	Funds not released
4	Promotion of fish farming	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	r project)
Name of Project:	District Developm	nent Project					Contract Details		
Council:		ouncil (Mtwara Regi	on)				Type of Procurem	Works	
Location:	Likonde Village		- /				Procurement Method		
Description:	To complete cons	struction of Dispensa	ary at Likonde villa	ige by June, 2018		Contractor/Consultant/Serv. Prov. Contract Sum			
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	(Planned)	mm/dd/yyyy
								,	
Project Budget:				Project Details	:		]	Main Project Ou	Itputs:
Approved Council	I Budget:	30,000,000		Project (Activity) Code :		C13D01	1	Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Health	1	1	Dispensary(s
Total Approved Co	ouncil Budget	30,000,000		HLG / LLG:		LLG	3		Selec
Community Contr	ribution:	0		Mkukuta:		Yes	5		Selec
Other Off Budget	Funding:	0		Objective:		C	;		Selec
Ū	Ū			Target:		C13E	)		Selec
Total Budget (inc and Off Budget F		30,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	urce:	Own Revenues							
Co-Funding From		No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	30,000,000	Funds not received
2	0	0	0	0	0	30,000,000	Funds not received
3	0	0	0	0	0	30,000,000	Funds not received
4	12,000,000	12,000,000	12,000,000	12,000,000	40	18,000,000	Fund deposited at village account

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of superstructure and finishing	Work not done	0	Funds not received
2	Construction of superstructure and finishing	Work not done	0	Funds not received
3	Construction of superstructure and finishing	Work not done	0	Funds not received
4	Construction of superstructure and finishing	Construction of OPD in progress	25	WIP

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Current FY (New	v project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District Co	ouncil (Mtwara Regi	on)				Type of Procurement		
Location:	Mangopachanne						Procurement Method		
Description:	To construct healt	h center at Mangopa	achanne by June 2	2018			Contractor/Consultant/Serv. Prov. Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:				Main Project Ou	utputs:
Approved Council	Budget:	80,000,000		Project (Activity) Code :		C13D03	5	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Health		1	OPD Block
Total Approved Co	ouncil Budget	80,000,000		HLG / LLG:		LLG	i		Selec
Community Contri	ibution:	0		Mkukuta:		Yes			Selec
Other Off Budget	Funding:	0		Objective:		C			Selec
				Target:		C13E			Selec
Total Budget (ind and Off Budget F		80,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	Irce:	Own Revenues							
Co-Funding From	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	80,000,000	Funds not released
2	10,000,000	10,000,000	0	0	0	80,000,000	Funds not released
3	0	10,000,000	0	0	0	80,000,000	Funds not released
4	0	10,000,000	0	0	0	80,000,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	Constuction of sub structure,super structure and finishing	Work not done	0	Funds not released
	Constuction of sub structure,super structure and finishing	To be implemented in the third quarter	0	Funds not released
	Constuction of sub structure,super structure and finishing	To be implemented in the third quarter	0	Funds not released
	Constuction of sub structure,super structure and finishing	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruc	ure - New				Project Initiated:		Current FY (New	/ project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procureme	ent	Works
Location:	Mngoji Village						Procurement Meth	nod	Select
Description:	To complete cons	truction of Despense	ary at Mngoji villag	ge by June 2018	e by June 2018			tant/Serv. Prov.	
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	Planned)	mm/dd/yyyy
							-		
Project Budget:				Project Details	:			Main Project Ou	utputs:
Approved Council	Budget:	30,000,000		Project (Activity) Code :		C13D03	5	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Health		1	Dispensary(s)
Total Approved Co	ouncil Budget	30,000,000		HLG / LLG:		LLG			Selec
Community Contr	ibution:	0		Mkukuta:		Yes	5		Select
Other Off Budget	Funding:	0		Objective:		C			Select
				Target:		C13E			Select
Total Budget (inc and Off Budget F		30,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	irce:	Own Revenues							
Co-Funding From		No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	30,000,000	Funds not released
2	0	0	0	0	0	30,000,000	Funds not released
3	13,500,000	13,500,000	13,500,000	13,500,000	45	16,500,000	Fund deposited into villaage account
4	0	13,500,000	0	13,500,000	45	16,500,000	Fund deposited into villaage account

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Constuction of sub structure,super structure and finishing	Work not done	0	Funds not released
2	Constuction of sub structure,super structure and finishing	Work not done	0	Funds not released
3	Constuction of sub structure,super structure and finishing	Work in progress	48	The construction of Mngoji Dispensary is at roofing stage
4	Constuction of sub structure,super structure and finishing	Work in progress	70	The construction of Mngoji Dispensary is at finishing stage

### Report for FY 2017/18, Quarter 4

#VALUE!

Project Type:	Project Planning /	Implementation				Project Initiated:		Current FY (New	w project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:		ouncil (Mtwara Regi	on)				Type of Procurem	ent	Consultancy
Location:	Mpapura and Msi	jute					Procurement Meth	nod	Selec
Description: To conduct detailed design of bus stand at Mp				l lory parking at M	sijute by June 2018		Contractor/Consu	Itant/Serv. Prov.	
		-					Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	(Planned)	mm/dd/yyyy
							_		
Project Budget:				Project Details:				Main Project O	utputs:
Approved Council	Budget:	70,000,000		Project (Activity)	Code :	D04S01	1	Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Works (incl. Roads)	)	2	arking (Public No)
Total Approved Co	ouncil Budget	70,000,000		HLG / LLG:		HLG	6		Selec
Community Contr	ibution:	0		Mkukuta:		Yes	3		Selec
Other Off Budget	Funding:	0		Objective:		C			Selec
Total Budget (in		70,000,000		Target:		D048	5		Selec
and Off Budget Funding) 70,000,000			Expenditure Consultancy						
Main Funding Sou	urce:	Own Revenues		Category:					
Co-Funding From	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	70,000,000	Funds not released
2	0	0	0	0	0	70,000,000	Funds not released
3	0	0	0	0	0	70,000,000	Funds not released
4	0	0	0	0	0	70,000,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To conduct detailed design of bus stand at Mpapura and lory parking at Msijute	Not conucted	0	Funds not released
	To conduct detailed design of bus stand at Mpapura and lory parking at Msijute	Not conucted	0	Funds not released
	To conduct detailed design of bus stand at Mpapura and lory parking at Msijute	Not conucted	0	Funds not released
	To conduct detailed design of bus stand at Mpapura and lory parking at Msijute	Not conucted	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (Nev	v project)
Name of Project:	District Developm	nent Project				1	Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procureme	ent	Works
Location:	Mbuo-Mnyundo-0	Chitanda and Ndumb	owe Secondary				Procurement Meth		Selec
Description:	To conduct rehat	pilitation of Mbuo-Mn	yundo-Chitand roa	ad 4.5km and Ndur		Contractor/Consul Contract Sum			
							Start Date (Planne	ed)	mm/dd/yyyy
						1	Completion Date (	(Planned)	mm/dd/yyyy
Project Budget:			1	Project Details:			1	Main Project O	101101
	Dudaati	04 000 000			O a d a i	D04000		-	•
Approved Counci	Ũ	81,000,000		Project (Activity)		D04S02		Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :	V	Vorks (incl. Roads)		5	Gravel Road(Km
Total Approved Co	ouncil Budget	81,000,000		HLG / LLG:		HLG			Selec
Community Contr	ibution:	0		Mkukuta:		Yes			Selec
Other Off Budget	Funding:	0		Objective:		D			Selec
	•			Target:		D04S02			Selec
Total Budget (in and Off Budget I		81,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	urce:	Own Revenues							
Co-Funding From		No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	81,000,000	Funds not released
2	0	0	0	0	0	81,000,000	Funds not released
3	0	0	0	0	0	81,000,000	Funds not released
4	0	0	0	0	0	81,000,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Grading and filling gravel	Work not done	0	Funds not released
2	Grading and filling gravel	Work not done	0	Funds not released
3	Grading and filling gravel	Work not done	0	Funds not released
4	Grading and filling gravel	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Project initiated	before current FY
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Works
Location:	Njumbuli/ Naman	jele	,				Procurement Meth		Select
Description:	To complete cons	struction of water sch	neme at Njumbuli/	Namanjele by Ju		Contractor/Consul Contract Sum			
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
Project Budget:				Project Details	:		]	Main Project O	utputs:
Approved Council	Budget:	70,000,000		Project (Activity	) Code :	C05S01		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Wate	r	1	Supply Scheme(s)
Total Approved Co	ouncil Budget	70,000,000		HLG / LLG:		HLG	3		Select
Community Contri	ibution:	0		Mkukuta:		Yes	3		Select
Other Off Budget	Funding:	0		Objective:		C	;		Select
				Target:		C05S	6		Select
Total Budget (inc and Off Budget F		70,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	irce:	Own Revenues							
Co-Funding From		No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	70,000,000	Funds not released
2	10,000,000	10,000,000	0	0	0	70,000,000	Funds not released
3	0	10,000,000	10,000,000	10,000,000	14	60,000,000	Payment done to the contractor
4	2,400,000	12,400,000	2,400,000	12,400,000	18	57,600,000	Payment done to the contractor

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction water pipe lines and water drop points	Work not done	0	Funds not released
2	Construction water pipe lines and water drop points	To be conducted in the third quarter	0	Funds not released
3	Construction water pipe lines and water drop points	To be conducted in the third quarter	40	Payment done to the contractor
4	Construction water pipe lines and water drop points	To be conducted in the third quarter	40	Payment done to the contractor

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (Nev	v project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	· · · ·	ouncil (Mtwara Regio	on)			Type of Procurement			Non Consultance
Location:		jele, Kitere, Chemche	,	1			Procurement Meth		Selec
	· · · · · · · · · · · · · · · · · · ·								Selec
Description:			njele, Kitere, Che	emchem, Nanguruv	we, Mbawala,and Mbuo		Contractor/Consultant/Serv. Prov.		
	water sources by	June 2018					Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:			]	Main Project O	utputs:
Approved Counci	I Budget:	20,000,000		Project (Activity)	Code :	C05S02		Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Water			Others
Total Approved Co	ouncil Budget	20,000,000		HLG / LLG:		HLG	i		Selec
Community Contr	ribution:	0		Mkukuta:		Yes			Selec
Other Off Budget		0		Objective:		C			Selec
Carlor On Dudget	r unung.	J		Target:		C05S			Selec
Total Budget (in	cl Comm. Contr.	20,000,000			En des sets l	0000			Oelec
and Off Budget I	Funding)	20,000,000		Expenditure Category:	Enviromental Mitigation				
Main Eurodian On				Calegory.	willigation				
Main Funding Sou		Own Revenues							
Co-Funding From	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	20,000,000	Funds not released
2	0	0	0	0	0	20,000,000	Funds not released
3	0	0	0	0	0	20,000,000	Funds not released
4	0	0	0	0	0	20,000,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Preparation of plant nursery and planting trees	Work not done	0	Funds not released
2	Preparation of plant nursery and planting trees	Work not done	0	Funds not released
3	Preparation of plant nursery and planting trees	Work not done	0	Funds not released
4	Preparation of plant nursery and planting trees	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning /	Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District Co	ouncil (Mtwara Regio	on)				Type of Procurem	ent	Non Consultancy
Location:							Procurement Met	hod	Select
Description:	To support three	Youth (Women and I	Men) groups witth	3 incubetors by	lune 2018		Contractor/Consu	Itant/Serv. Prov.	
		,					Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	(Planned)	mm/dd/yyyy
							· · ·	,	
Project Budget:				Project Details:				Main Project Ou	utputs:
Approved Council	I Budget:	8,500,000		Project (Activity)	Code :	F01S01		Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Community Dev		3	Others
Total Approved Co	ouncil Budget	8,500,000		HLG / LLG:		LLG			Select
Community Contr	ibution:	0		Mkukuta:		Yes	5		Select
Other Off Budget	Funding:	0		Objective:		F	:		Select
				Target:		F01S	5		Select
Total Budget (in		8,500,000		Expenditure	Service Poor				
and Off Budget F	-unaing)			Category:	Communities				
Main Funding Sou	urce:	Own Revenues							
Co-Funding From		No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	8,500,000	Funds not released
2	0	0	0	0	0	8,500,000	Funds not released
3	0	0	0	0	0	8,500,000	Funds not released
4	0	0	0	0	0	8,500,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Purchase of 3 incubetors	Not done	0	Funds not released
2	Purchase of 3 incubetors	Not done	0	Funds not released
3	Purchase of 3 incubetors	Not done	0	Funds not released
4	Purchase of 3 incubetors	Not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regio	on)				Type of Procurem	ent	Non Consultancy
Location:			,				Procurement Meth		Select
Description:	To support loans	to 60 Youth and Wor	men enterpreneur	ship group by Jur	ne 2018		Contractor/Consul	Itant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:			]	Main Project Ou	utputs:
Approved Council	Budget:	245,049,529		Project (Activity)	Code :	F01S02		Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Community Dev.		60	Others
Total Approved Co	ouncil Budget	245,049,529		HLG / LLG:		HLG			Select
Community Contr	ibution:	0		Mkukuta:		Yes			Select
Other Off Budget	Funding:	0		Objective:		F			Select
				Target:		F01S			Select
Total Budget (ind and Off Budget F		245,049,529		Expenditure Category:	Comm. Based Conditional Cash Transfer				
Main Funding Sou	urce:	Own Revenues							
Co-Funding From	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	245,049,529	Funds not released
2	55,956,490	55,956,490	25,464,010	25,464,010	10	219,585,519	Loans provided to the Women and Youth economic gro
3	32,510,410	88,466,900	63,002,890	88,466,900	36	156,582,629	Loans provided to the Women and Youth economic gro
4	50,327,428	138,794,328	50,327,428	138,794,328	57	106,255,201	Loans provided to the Women and Youth economic gro

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Provission of loans to groups	Not done	0	Funds not released
2	Provission of loans to groups	8 Women and Youth groups loaned	10	Loans provided to the Women and Youth economic groups
3	Provission of loans to groups	18 Women and Youth groups loaned	36	Loans provided to the Women and Youth economic groups
4	Provission of loans to groups	33 Women and Youth groups loaned	57	Loans provided to the Women and Youth economic groups

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (New	v project)
Name of Project:	District Developm	nent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regio	on)				Type of Procurem	ent	Goods
Location:			,				Procurement Met		Selec
Description:	To support three	Youth (Women and I	Men) groups with	3 Sawing machir	es by June 2018		Contractor/Consu Contract Sum	Itant/Serv. Prov.	
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	(Planned)	mm/dd/yyyy
								· · · · · · · · · · · · · · · · · · ·	
Project Budget:				<b>Project Details</b>	:		]	Main Project O	utputs:
Approved Counci	I Budget:	7,500,000		Project (Activity	) Code :	F01S03		Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Community Dev		3	Others
Total Approved Co	ouncil Budget	7,500,000		HLG / LLG:		LLG	3		Selec
Community Contr	ibution:	0		Mkukuta:		Yes	5		Selec
Other Off Budget	Funding:	0		Objective:		F	:		Selec
	•			Target:		F01S	3		Selec
Total Budget (in and Off Budget I		7,500,000		Expenditure Category:	Service Poor Communities				
Main Funding Sou	urce:	Own Revenues							
Co-Funding From		No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	7,500,000	Funds not released
2	5,532,259	5,532,259	0	0	0	7,500,000	Funds not released
3	0	5,532,259	5,532,259	5,532,259	74	1,967,741	Sewing machine purchased to 2 economic groups
4	0	5,532,259	0	5,532,259	74	1,967,741	Sewing machine purchased to 2 economic groups

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Purchase of 3 sewing machines	Not done	0	Funds not released
2	Purchase of 3 sewing machines	To be purchased in the third quarter	0	Funds not released
3	Purchase of 3 sewing machines	18 members supported	100	Sewing machine purchased to 2 economic groups
4	Purchase of 3 sewing machines	18 members supported	100	Sewing machine purchased to 2 economic groups

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (Nev	v project)
Name of Project:	District Developm	nent Proiect					Contract Details		
Council:	· · · · · · · · · · · · · · · · · · ·	ouncil (Mtwara Regi	on)				Type of Procurem		Non Consultancy
Location:			- /				Procurement Met		Select
Description:	To support 160 st 2018	tudents living under	vulnerable conditi	on/orphans with s	chool fees by June		Contractor/Consu Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	(Planned)	mm/dd/yyyy
							·		
Project Budget:				Project Details:	:			Main Project O	utputs:
Approved Council	Budget:	6,410,000		Project (Activity)	Code :	F01S04	4	Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Community Dev		160	Others
Total Approved Co	ouncil Budget	6,410,000		HLG / LLG:		HLG			Select
Community Contr	ibution:	0		Mkukuta:		Yes	5		Select
Other Off Budget	Funding:	0		Objective:		F	:		Select
	•			Target:		F015			Select
Total Budget (inc and Off Budget F		6,410,000		Expenditure Category:	Vulnerable Group Support				
Main Funding Sou	urce:	Own Revenues							
	Other Source:	No		1					

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	6,410,000	Funds not released
2	0	0	0	0	0	6,410,000	Funds not released
3	0	0	0	0	0	6,410,000	Funds not released
4	0	0	0	0	0	6,410,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Support to 160 students	Not done	0	Funds not released
2	Support to 160 students	Not done	0	Funds not released
3	Support to 160 students	Not done	0	Funds not released
4	Support to 160 students	Not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	•	ouncil (Mtwara Regio	on)				Type of Procurem	ent	Non Consultancy
Location:		Utende, and Nanyati	,				Procurement Met		Select
Description:		· · · · · · · · · · · · · · · · · · ·		Itende,and Nanya	ti Villages with goats		Contractor/Consu Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
						-	Completion Date	(Planned)	mm/dd/yyyy
							· · · ·		
Project Budget:				Project Details:			]	Main Project Ou	utputs:
Approved Counci	Budget:	13,662,600		Project (Activity)	Code :	F01S05		Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Community Dev		4	Others
Total Approved Co	ouncil Budget	13,662,600		HLG / LLG:		LLG	3		Select
Community Contr	ibution:	0		Mkukuta:		Yes	5		Select
Other Off Budget	Funding:	0		Objective:		F			Select
Ū	0			Target:		F01S	3		Select
Total Budget (in and Off Budget I		13,662,600		Expenditure Category:	Vulnerable Group Support				
Main Funding Sou	urce:	Own Revenues							
Co-Funding From		No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	13,662,600	Funds not received
2	0	0	0	0	0	13,662,600	Funds not received
3	0	0	0	0	0	13,662,600	Funds not received
4	0	0	0	0	0	13,662,600	Funds not received

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Purchase of goats	Not done	0	Funds not received
2	Purchase of goats	Not done	0	Funds not received
3	Purchase of goats	Not done	0	Funds not received
4	Purchase of goats	Not done	0	Funds not received

# Report for FY 2017/18, Quarter 4

#VALUE!

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	v project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procureme	ent	Non Consultancy
Location:	Mahurunga	, U	,				Procurement Meth	od	Selec
Description:	To facilitate small holders farmers to engage in sugarcane farming investment under BRN along						Contractor/Consul	tant/Serv. Prov.	
		lahurunga) by June		5	,		Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	Planned)	mm/dd/yyyy
								,	,,,,,
Project Budget:				Project Details:			]	Main Project Ou	utputs:
Approved Council	Budget:	18,770,000		Project (Activity)	Code :	D01D01		Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Agriculture			Others
Total Approved Co	ouncil Budget	18,770,000		HLG / LLG:		LLG	i		Select
Community Contr	ibution:	0		Mkukuta:		Yes			Select
Other Off Budget	Funding:	0		Objective:		C			Select
				Target:		D01D			Select
Total Budget (ind and Off Budget F		18,770,000		Expenditure Category:	Farmers and livestock keepers training				
Main Funding Sou	urce:	Own Revenues							
	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	18,770,000	Funds not released
2	0	0	0	0	0	18,770,000	Funds not released
3	0	0	0	0	0	18,770,000	Funds not released
4	0	0	0	0	0	18,770,000	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Provission of extension services, agri	Not done	0	Funds not released
2	Provission of extension services, agri	Not done	0	Funds not released
3	Provission of extension services, agri	Not done	0	Funds not released
4	Provission of extension services, agri	Not done	0	Funds not released

Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Project initiated	before current FY
Name of Project:	District Developm	ent Project					Contract Details		
Council:		ouncil (Mtwara Regio	าท)				Type of Procureme	ant	Works
Location:	Mkonye Village	oution (intward regio	511)				Procurement Meth		Selec
Description:	, ,	truction of drin irrige	tion ophomo of M	konvo villago hv. lu	ino 2019		Contractor/Consult		00100
Description.	To complete cons	struction of drip irriga		Contract Sum					
								al)	nono (dd / u u u
							Start Date (Planne	,	mm/dd/yyyy
							Completion Date (	Planned)	mm/dd/yyyy
Desta ( Desta (			I	Desite of Defailed			- -		
Project Budget:				Project Details:				Main Project O	•
Approved Council	Budget:	23,000,000		Project (Activity)	Code :	D01D02	2	Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Agriculture		1	rrigation (New, Ha)
Total Approved Co	ouncil Budget	23,000,000		HLG / LLG:		HLG	3		Selec
Community Contr	ibution:	0		Mkukuta:		Yes	3		Selec
Other Off Budget	Fundina:	0		Objective:		0			Select
	5			Target:		D010			Selec
Total Budget (in and Off Budget I	cl Comm. Contr. Fundina)	23,000,000		Expenditure	Infrastructure/	2012			00.00
•	•			Category:	Investments				
Main Funding Sou	urce:	Own Revenues							
Co-Funding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	23,000,000	Funds not released
2	0	0	0	0	0	23,000,000	Funds not released
3	0	0	0	0	0	23,000,000	Funds not released
4	0	0	0	0	0	23,000,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Completion of drip irrigation scheme	Work not done	0	Funds not released
2	Completion of drip irrigation scheme	Work not done	0	Funds not released
3	Completion of drip irrigation scheme	Work not done	0	Funds not released
4	Completion of drip irrigation scheme	Work not done	0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	v project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	•	ouncil (Mtwara Regi	on)				Type of Procureme	ant	Goods
Location:		a,Kilambo and Mkw	,				Procurement Meth		Select
Description:		uction of QDS of ses	•	(anamawa) Pade	w/Kilombo and		Contractor/Consul		001000
	Mkwajunichini) by			nanamawa), r aut			Contract Sum		
		, ounceond					Start Date (Planne	d)	mm/dd/yyyy
							Completion Date (	,	mm/dd/yyyy
							Completion Date (	r lanneu)	mm/dd/yyyy
Project Budget:				Project Details:			7	Main Project O	utputs:
Approved Council	Budget:	13,440,000		Project (Activity)		D02D01		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Agriculture	2		Seed Multiplication
Total Approved Co	Ũ	13,440,000		HLG / LLG:		Ŭ HLG			Select
Community Contr	•	0		Mkukuta:		Yes	6		Select
Other Off Budget		0		Objective:		C	)		Select
Total Budget (in	0			Target:		D02D	)		Select
and Off Budget F		13,440,000		Expenditure	Others				
Main Funding Sou		Own Revenues		Category:					
Co-Funding From		No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	13,440,000	Funds not released
2	0	0	0	0	0	13,440,000	Funds not released
3	0	0	0	0	0	13,440,000	Funds not released
4	0	0	0	0	0	13,440,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Production of seeds	Work not done	0	Funds not released
2	Production of seeds	Work not done	0	Funds not released
3	Production of seeds	Work not done	0	Funds not released
4	Production of seeds	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (Nev	/ project)
Name of Project:	District Developm	nent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	ion)				Type of Procurem	ent	Non Consultancy
Location:	Nakada, Tangazo	and Mahurunga vill	lages				Procurement Meth	hod	Selec
Description:		lishment of Cashewr ling at Nakada, Tang			h 15 members to		Contractor/Consu Contract Sum	Itant/Serv. Prov.	
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	(Planned)	mm/dd/yyyy
Project Budget:			]	Project Details:			]	Main Project O	utputs:
Approved Counci	il Budget:	10,000,000		Project (Activity)	Code :	D02D03	3	Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Agriculture	÷	3	Nurser
Total Approved C	ouncil Budget	10,000,000		HLG / LLG:		LLG	6		Selec
Community Contr	ribution:	0		Mkukuta:		Yes	3		Selec
Other Off Budget	Funding:	0		Objective:		C	)		Selec
				Target:		D02D	)		Selec
and Off Budget (in	cl Comm. Contr. Funding)	10,000,000		Expenditure Category:	Training to farmers groups				
Main Funding So	urce:	Own Revenues							
	Other Source:	No	1					1	

#### Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	ion	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Clearing and Digging,planting of seed	Work not done		0	Funds not released
2	Clearing and Digging,planting of seed	Work not done		0	Funds not released
3	Clearing and Digging,planting of seed	Work not done		0	Funds not released
4	Clearing and Digging,planting of seed	Work not done		0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Current FY (New	/ project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procureme	ent	Works
Location:	Ngongo						Procurement Meth	od	Selec
Description:	To construct Nane	enane exhibition blo	ck at Ngongo Lind	i by June 2018			Contractor/Consul Contract Sum	tant/Serv. Prov.	
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	Planned)	mm/dd/yyyy
Project Budget:				Project Details	:		]	Main Project Ou	utputs:
Approved Council	Budget:	40,000,000		Project (Activity	) Code :	D02D04		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Agriculture			Others
Total Approved Co	ouncil Budget	40,000,000		HLG / LLG:		HLG			Selec
Community Contri	ibution:	0		Mkukuta:		Yes			Selec
Other Off Budget	Funding:	0		Objective:		D			Selec
				Target:		D02D			Selec
Total Budget (inc and Off Budget F		40,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	irce:	Own Revenues							
Co-Funding From		No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	40,000,000	Funds not released
2	0	0	0	0	0	40,000,000	Funds not released
3	0	0	0	0	0	40,000,000	Funds not released
4	0	0	0	0	0	40,000,000	Funds not released

Quarter	Planned Activity	Actual Implement	ation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of sub structure, super s	Work not done		0	Funds not released
2	Construction of sub structure, super s	Work not done		0	Funds not released
3	Construction of sub structure, super s	Work not done		0	Funds not released
4	Construction of sub structure, super s	Work not done		0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Works
Location:	Libobe		,				Procurement Meth		Selec
Description:	To facilitate const	ruction of oil refining	g machines buildin		Contractor/Consul Contract Sum	ltant/Serv. Prov.			
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	(Planned)	mm/dd/yyyy
Project Budget:				Project Details	:		]	Main Project Ou	tputs:
Approved Council	Budget:	7,000,000		Project (Activity)	Code :	D02D05		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Agriculture		1	Other Machine
Total Approved Co	ouncil Budget	7,000,000		HLG / LLG:		LLG			Selec
Community Contri	ibution:	0		Mkukuta:		Yes			Selec
Other Off Budget	Funding:	0		Objective:		D			Selec
	Ū.			Target:		D02D			Selec
Total Budget (inc and Off Budget F		7,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	irce:	Own Revenues							
Co-Funding From		No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	7,000,000	Funds not released
2	0	0	0	0	0	7,000,000	Funds not released
3	6,000,000	6,000,000	6,000,000	6,000,000	86	1,000,000	Fund deposited to the village account
4	1,000,000	7,000,000	1,000,000	7,000,000	100	0	To be implemented in first quarter 2018/19

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of sub structure, super st	Work not done	0	Funds not released
2	Construction of sub structure, super st	Work not done	0	Funds not released
3	Construction of sub structure, super st	Work not done	0	Funds not released
4	Construction of sub structure, super st	Work not done	0	To be implemented in first quarter 2018/19

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procureme	ent	Non Consultancy
Location:	Ngongo						Procurement Meth	nod	Select
Description:	To facilitate Nane	nane Agricultural ex	hibition at Ngongo	Lindi by June 20	18		Contractor/Consul	tant/Serv. Prov.	
		U	00	,			Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
<u> </u>							Completion Date (	Planned)	mm/dd/yyyy
Project Budget:				Project Details:			]	Main Project Ou	itputs:
Approved Council	Budget:	40,312,910		Project (Activity)	Code :	D05D01	[	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Agriculture	2		Others
Total Approved Co	ouncil Budget	40,312,910		HLG / LLG:		HLG	3		Select
Community Contr	ibution:	0		Mkukuta:		Yes	6		Select
Other Off Budget	Funding:	0		Objective:		C			Select
Total Budget (in	cl Comm. Contr.	40 242 040		Target:		D05E			Selec
and Off Budget F	<sup>-</sup> unding)	40,312,910		Expenditure	Others				
Main Funding Sou	irce:	Own Revenues		Category:					
Co-Funding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	40,312,910	Funds not released
2	0	0	0	0	0	40,312,910	Funds not released
3	0	0	0	0	0	40,312,910	Funds not released
4	3,600,000	3,600,000	3,600,000	3,600,000	9	36,712,910	Work done

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To participate in Nanenane Agricultur	Work not done	0	Funds not released
2	To participate in Nanenane Agricultur	Work not done	0	Funds not released
3	To participate in Nanenane Agricultur	Work not done	0	Funds not released
4	To participate in Nanenane Agricultur	Work implemented	58	Implemented

# Report for FY 2017/18, Quarter 4

#VALUE!

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	District Developm	nent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regio	on)				Type of Procureme	ent	Non Consultancy
Location:							Procurement Meth	od	Selec
Description:	To facilitate traini	ng to farmers on bett	er use cashewnu	ut agricultural imple	ements by the use of		Contractor/Consul	tant/Serv. Prov.	
	extention officers			<b>.</b> .			Contract Sum		
							Start Date (Planne	d)	mm/dd/yyyy
							Completion Date (	Planned)	mm/dd/yyyy
							· · · · · ·	,	
Project Budget:				Project Details:	:		]	Main Project Ou	utputs:
Approved Council	Budget:	13,114,000		Project (Activity)	Code :	D05D02	2	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Agriculture	•	Trainining (	other )No of People
Total Approved Co	ouncil Budget	13,114,000		HLG / LLG:		HLG	3		Selec
Community Contr	ibution:	0		Mkukuta:		Yes	3		Selec
Other Off Budget	Funding:	0		Objective:		C			Selec
				Target:		D05E			Selec
Total Budget (inc		13,114,000		Expenditure	Training to farmers				
and Off Budget F	-unaing)			Category:	groups				
Main Funding Sou	urce:	Own Revenues							
•	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	13,114,000	Funds not released
2	0	0	0	0	0	13,114,000	Funds not released
3	0	0	0	0	0	13,114,000	Funds not released
4	0	0	0	0	0	13,114,000	Funds not released

Quarter		Actual Implement	ation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To train farmers on better use cashev	Work not done		0	Funds not released
2	To train farmers on better use cashev	Work not done		0	Funds not released
3	To train farmers on better use cashev	Work not done		0	Funds not released
4	To train farmers on better use cashev	Work not done		0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procureme	ent	Non Consultancy
Location:							Procurement Meth	nod	Select
Description:	To facilitate supervision on distribution of cashewnut agricultural implements by June 2018						Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
							-		
Project Budget:				Project Details:				Main Project Ou	utputs:
Approved Council	Budget:	5,599,000		Project (Activity)	Code :	D05D03		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Agriculture			Others
Total Approved Co	ouncil Budget	5,599,000		HLG / LLG:		HLG			Selec
Community Contr	ibution:	0		Mkukuta:		Yes			Selec
Other Off Budget	Funding:	0		Objective:		C			Selec
Total Budget (ind	cl Comm. Contr.	5,599,000		Target:		D05D			Selec
and Off Budget F	unding)	5,555,000		Expenditure	Others				
Main Funding Sou	irce:	Own Revenues		Category:					
Co-Funding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	5,599,000	Funds not released
2	0	0	0	0	0	5,599,000	Funds not released
3	0	0	0	0	0	5,599,000	Funds not released
4	0	0	0	0	0	5,599,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Supervision and distribution of agricu	Work not done	0	Funds not released
2	Supervision and distribution of agricu	Work not done	0	Funds not released
3	Supervision and distribution of agricu	Work not done	0	Funds not released
4	Supervision and distribution of agricu	Work not done	0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	•	ouncil (Mtwara Regi	on)				Type of Procureme	ent	Non Consultancy
Location:							Procurement Meth		Select
Description:	To support establ	ishment of cashewn	ut nursarv seedlin	a to three aroups	by June 2018		Contractor/Consul	tant/Serv. Prov.	
			····· , ····	3	-,		Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	Planned)	mm/dd/yyyy
								,	
Project Budget:				Project Details:				Main Project Ou	utputs:
Approved Council	Budget:	3,748,800		Project (Activity)	Code :	D05D04	ł	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Agriculture			Nursery
Total Approved Co	ouncil Budget	3,748,800		HLG / LLG:		LLG			Selec
Community Contr	ibution:	0		Mkukuta:		Yes	5		Select
Other Off Budget	Funding:	0		Objective:		C			Select
Total Budget (in	cl Comm. Contr.	2 749 900		Target:		D05D			Select
and Off Budget F	<sup>-</sup> unding)	3,748,800		Expenditure	Others				
Main Funding Sou	urce:	Own Revenues		Category:					
Co-Funding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	3,748,800	Funds not released
2	0	0	0	0	0	3,748,800	Funds not released
3	0	0	0	0	0	3,748,800	Funds not released
4	0	0	0	0	0	3,748,800	Funds not released

Quarter	Planned Activity	Actual Implementa	ation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Clearing and Digging,planting of seed	Work not done		0	Funds not released
2	Clearing and Digging,planting of seed	Work not done		0	Funds not released
3	Clearing and Digging,planting of seed	Work not done		0	Funds not released
4	Clearing and Digging,planting of seed	Work not done		0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning /	Implementation				Project Initiated:		Current FY (New	r project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	•	ouncil (Mtwara Regio	on)				Type of Procurem	ent	Non Consultancy
Location:			,				Procurement Meth		Select
Description:	To harmonize cas	shewnut farmers on o	good cashewnut g	rading and mana	aement by June2018		Contractor/Consul	Itant/Serv. Prov.	
	To harmonize cashewnut farmers on good cashewnut grading and management by June201						Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	•	mm/dd/yyyy
								/	,,,,,
Project Budget:				Project Details:	:		]	Main Project Ou	Itputs:
Approved Council	Budget:	2,598,400		Project (Activity)	) Code :	D05D05		Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Agriculture		Trainining (	other )No of People
Total Approved Co	ouncil Budget	2,598,400		HLG / LLG:		LLG			Select
Community Contr	ibution:	0		Mkukuta:		Yes			Select
Other Off Budget	Funding:	0		Objective:		D			Select
				Target:		D05D			Select
Total Budget (ind and Off Budget F		2,598,400		Expenditure Category:	Farmers and livestock keepers training				
Main Funding Sou	urce:	Own Revenues							
Co-Funding From	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	2,598,400	Funds not released
2	0	0	0	0	0	2,598,400	Funds not released
3	0	0	0	0	0	2,598,400	Funds not released
4	0	0	0	0	0	2,598,400	Funds not released

Quarter	Planned Activity	Actual Implement	ation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Sensitization of cashewnut farmers o	Work not done		0	Funds not released
2	Sensitization of cashewnut farmers o	Work not done		0	Funds not released
3	Sensitization of cashewnut farmers o	Work not done		0	Funds not released
4	Sensitization of cashewnut farmers o	Work not done		0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regio	n)				Type of Procureme	ent	Non Consultancy
Location:							Procurement Meth	od	Select
Description:	To facilitate 6 members to attend cashewnut stakeholders meeting by June 2018						Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	Planned)	mm/dd/yyyy
Project Budget:				Project Details:				Main Project Ou	itputs:
Approved Council	Budget:	3,920,200		Project (Activity)	Code :	D05D06	6	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Agriculture	•	6	Others
Total Approved Co	ouncil Budget	3,920,200		HLG / LLG:		HLG	3		Select
Community Contr	ibution:	0		Mkukuta:		Yes	3		Select
Other Off Budget	Funding:	0		Objective:		C			Select
Total Budget (in		3,920,200		Target:		D05D			Select
and Off Budget F	unding)	3,320,200		Expenditure	Others				
Main Funding Sou	irce:	Own Revenues		Category:					
Co-Funding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	3,920,200	Funds not released
2	0	0	0	0	0	3,920,200	Funds not released
3	0	0	0	0	0	3,920,200	Funds not released
4	0	0	0	0	0	3,920,200	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Facilitate 6 members to attend stake	Work not done	0	Funds not released
2	Facilitate 6 members to attend stake	Work not done	0	Funds not released
3	Facilitate 6 members to attend stake	Work not done	0	Funds not released
4	Facilitate 6 members to attend stake	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ture - Rehab.				Project Initiated:		Project initiated I	pefore current FY
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District Co	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Works
Location:	Lilido, Tangazo ar	nd Mbawala Villages	5				Procurement Meth	nod	Select
Description:	To facilitate rehat	bilitation of four dips	in three villages (3	3) Lilido,Tangazo	and Mbawala by June		Contractor/Consultant/Serv. Prov. Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	(Planned)	mm/dd/yyyy
							_		
Project Budget:				Project Details	:			Main Project Ou	itputs:
Approved Council	Budget:	30,000,000		Project (Activity)	) Code :	D01D01	1	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Livestock	c	4	Cattle Dip(s)
Total Approved Co	ouncil Budget	30,000,000		HLG / LLG:		HLG	6		Select
Community Contri	bution:	0		Mkukuta:		Yes	3		Select
Other Off Budget I	Funding:	0		Objective:		C	)		Select
				Target:		D01D	)		Select
Total Budget (inc and Off Budget F		30,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	rce:	Own Revenues							
	Other Source:	No		1				1	

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	30,000,000	Funds not released
2	0	0	0	0	0	30,000,000	Funds not released
3	0	0	0	0	0	30,000,000	Funds not released
4	0	0	0	0	0	30,000,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Rehabilitation of 4 dips	Work not done	0	Funds not released
2	Rehabilitation of 4 dips	Work not done	0	Funds not released
3	Rehabilitation of 4 dips	Work not done	0	Funds not released
4	Rehabilitation of 4 dips	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ure - Rehab.				Project Initiated:		Project initiated	before current FY
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Works
Location:	Mpapura Village						Procurement Met	hod	Select
Description:	To complete cons	struction of slaughter	r house at Mpapur	a village by June	2018		Contractor/Consu	Itant/Serv. Prov.	
		Ŭ		0 ,			Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	(Planned)	mm/dd/yyyy
								,	
Project Budget:				Project Details	:		7	Main Project O	utputs:
Approved Council	Budget:	10,000,000		Project (Activity	) Code :	D01D02	2	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Livestock	< Comparison of the second sec	1	laughter House(s)
Total Approved Co	ouncil Budget	10,000,000		HLG / LLG:		HLG	3		Select
Community Contri	ibution:	0		Mkukuta:		Yes	3		Select
Other Off Budget	Funding:	0		Objective:		C	)		Select
				Target:		D01E	)		Select
Total Budget (inc and Off Budget F		10,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	irce:	Own Revenues							
Co-Funding From		No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	10,000,000	Funds not released
2	0	0	0	0	0	10,000,000	Funds not released
3	0	0	0	0	0	10,000,000	Funds not released
4	10,000,000	10,000,000	0	0	0	10,000,000	To be implented in first quarter 2018/19

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Finishing works	Work not done	0	Funds not released
2	Finishing works	Work not done	0	Funds not released
3	Finishing works	Money will be deposited into village	0	Funds not released
4	Finishing works	Money will be deposited into village	0	To be implented in first quarter 2018/19

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	v project)
Name of Project:	District Developm	nent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Works
Location:	Msangamkuu		,				Procurement Meth		Select
Description:	To construct a fisl	h market at Msangar	mkuu by June 201	8		Contractor/Consul Contract Sum	ltant/Serv. Prov.		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
							·		
Project Budget:				<b>Project Details</b>	:		7	Main Project O	utputs:
Approved Council	Budget:	40,000,000		Project (Activity	) Code :	D01D01	1	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Livestock	< Comparison of the second sec	1	Market (s)
Total Approved Co	ouncil Budget	40,000,000		HLG / LLG:		HLG	3		Select
Community Contr	ibution:	0		Mkukuta:		Yes	3		Select
Other Off Budget	Funding:	0		Objective:		C			Select
				Target:		D01E			Select
Total Budget (inc and Off Budget F		40,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	irce:	Own Revenues							
Co-Funding From		No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	40,000,000	Funds not released
2	0	0	0	0	0	40,000,000	Funds not released
3	37,403,000	37,403,000	37,403,000	37,403,000	94	2,597,000	
4	2,597,000	40,000,000	2,597,000	40,000,000	100	0	To be implemented in first quarter 2018/19

Quarter	Planned Activity	Actual Implementation	on	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of sub structure, super s	Work not done		0	Funds not released
2	Construction of sub structure, super s	Work not done		0	Funds not released
3	Construction of sub structure, super s	Work will be started soc	oon	0	Funds not released
4	Construction of sub structure, super s	Work will be started soc	oon	0	To be implemented in first quarter 2018/19

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	v project)
Name of Project:	District Developm	ont Project					Contract Details		
	•	•						(	New Oswawikawaw
Council:		ouncil (Mtwara Regio	,				Type of Procurem		Non Consultancy
Location:		tembe, Cheleweni, T	•				Procurement Meth		Select
Description:				at Kisiwa, Mngoji,	Litembe, Cheleweni,		Contractor/Consul	Itant/Serv. Prov.	
	Tangazo, Msimba	ati, Mbuo and Ndumb				Contract Sum			
							Start Date (Planne	ed)	mm/dd/yyyy
						-	Completion Date (	(Planned)	mm/dd/yyyy
							·		
Project Budget:				Project Details:	1		]	Main Project Ou	utputs:
Approved Council	Budget:	26,200,000		Project (Activity)	Code :	D01D02	2	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Livestock	< Comparison of the second sec		Others
Total Approved Co	ouncil Budget	26,200,000		HLG / LLG:		LLG	3		Select
Community Contr	ibution:	0		Mkukuta:		Yes	5		Select
Other Off Budget	Funding:	0		Objective:		0	)		Select
Total Budget (in	cl Comm. Contr.			Target:		D01E	)		Select
and Off Budget F		26,200,000		Expenditure	Others				
Main Funding Sou	urce:	Own Revenues		Category:					
Co-Funding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	26,200,000	Funds not released
2	0	0	0	0	0	26,200,000	Funds not released
3	0	0	0	0	0	26,200,000	Funds not released
4	0	0	0	0	0	26,200,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Purchase of fishing gears	Not done	0	Funds not released
2	Purchase of fishing gears	Not done	0	Funds not released
3	Purchase of fishing gears	Not done	0	Funds not released
4	Purchase of fishing gears	Not done	0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning /	Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regio	on)				Type of Procurem	ent	Non Consultancy
Location:	Nachenjele village	9	,				Procurement Meth		Selec
Description:	To establish a tre	e nursery of 200000		Contractor/Consul Contract Sum	ltant/Serv. Prov.				
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:	1			Main Project Ou	Itputs:
Approved Council	Budget:	6,000,000		Project (Activity)	Code :	G01S01		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Natural Resources	5		Others
Total Approved Co	ouncil Budget	6,000,000		HLG / LLG:		LLG			Selec
Community Contr	ibution:	0		Mkukuta:		Yes	5		Selec
Other Off Budget	Funding:	0		Objective:		G			Selec
				Target:		G01S	à		Selec
Total Budget (inc and Off Budget F		6,000,000		Expenditure Category:	Enviromental Mitigation				
Main Funding Sou	irce:	Own Revenues							
Co-Funding From		No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	6,000,000	Funds not released
2	0	0	0	0	0	6,000,000	Funds not released
3	0	0	0	0	0	6,000,000	Funds not released
4	0	0	0	0	0	6,000,000	Funds not released

Quarter	Planned Activity	Actual Implement	ation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Clearing bush,digging,sawing seeds,	Work not done		0	Funds not released
2	Clearing bush,digging,sawing seeds,	Work not done		0	Funds not released
3	Clearing bush,digging,sawing seeds,	Work not done		0	Funds not released
4	Clearing bush,digging,sawing seeds,	Work not done		0	Funds not released

## Report for FY 2017/18, Quarter 4

#VALUE!

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	District Developm	ent Project					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regio	n)				Type of Procurem	ent	Non Consultancy
Location:							Procurement Meth	hod	Select
Description:	To facilitate envir	onmental conservatio	on through plantin	g 2000000 trees	by June 2018		Contractor/Consu	Itant/Serv. Prov.	
			0.1	•	•		Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	(Planned)	mm/dd/yyyy
Project Budget:				Project Details			]	Main Project Ou	utputs:
Approved Council	Budget:	3,000,000		Project (Activity)	Code :	G01S02	2	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Natural Resources	3	2000000	Others
Total Approved Co	ouncil Budget	3,000,000		HLG / LLG:		LLG	6		Select
Community Contr	ibution:	0		Mkukuta:		Yes	6		Select
Other Off Budget	Funding:	0		Objective:		G	6		Select
TALD				Target:		G015	6		Select
Total Budget (inc and Off Budget F		3,000,000		Expenditure Category:	Enviromental Mitigation				
Main Funding Sou	irce:	Own Revenues			-				
Co-Funding From		No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	3,000,000	Funds not released
2	0	0	0	0	0	3,000,000	Funds not released
3	0	0	0	0	0	3,000,000	Funds not released
4	0	0	0	0	0	3,000,000	Funds not released

Quarter	Planned Activity	Actual Implementation	on	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Clearing bush,digging,planting trees	Work not done		0	Funds not released
2	Clearing bush,digging,planting trees	Work not done		0	Funds not released
3	Clearing bush,digging,planting trees	Work not done		0	Funds not released
4	Clearing bush,digging,planting trees	Work not done		0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (New	v project)
Name of Project:	Free Primary Edu	cation Programme					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Region	ו)				Type of Procureme	ent	Non Consultancy
Location:							Procurement Meth	od	Select
Description:	To facilitate provision of statutory benefits to 21 education staffs by June 2018						Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	Planned)	mm/dd/yyyy
Project Budget:				Project Details:				Main Project Ou	utputs:
Approved Council	Budget:	63,000,000		Project (Activity)	Code :	C07C0 <sup>-</sup>	1	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Primary Education	1		Report(s)
Total Approved Co	ouncil Budget	63,000,000		HLG / LLG:		HLC	3		Selec
Community Contr	ibution:	0		Mkukuta:		Yes	3		Selec
Other Off Budget	Funding:	0		Objective:		(			Select
Total Budget (inc and Off Budget F		63,000,000		Target: Expenditure	Others	C070			Selec
Main Funding Sou	irce:	PADEP		Category:					
Co-Funding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	15,750,000	15,750,000	15,750,000	15,750,000	25	47,250,000	Payment done to 21 WEC's
2	15,750,000	31,500,000	15,750,000	31,500,000	50	31,500,000	Payment done to 21 WEC's
3	15,750,000	47,250,000	15,750,000	47,250,000	75	15,750,000	Payment done to 21 WEC's
4	15,750,000	63,000,000	15,750,000	63,000,000	100	0	Payment done to 21 WEC's

Quarter	Planned Activity	Actual Implementa	ation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Facilitation of employees benefit to 27	Payment done		25	Payment done to 21 WEC's
2	Facilitation of employees benefit to 27	Payment done		50	Payment done to 21 WEC's
3	Facilitation of employees benefit to 27	Payment done		75	Payment done to 21 WEC's
4	Facilitation of employees benefit to 27	Payment done		100	Payment done to 21 WEC's

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	Free Primary Edu	cation Programme					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procureme	ent	Non Consultancy
Location:							Procurement Meth	nod	Select
Description:	To facilitate provision of statutory benefits to 67 head Teachers by June 2018						Contractor/Consul	Itant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
							_		
Project Budget:				Project Details:				Main Project Ou	utputs:
Approved Council	Budget:	223,800,000		Project (Activity)	Code :	C07C02	2	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Primary Education	า		Others
Total Approved Co	ouncil Budget	223,800,000		HLG / LLG:		HLG	3		Select
Community Contr	ibution:	0		Mkukuta:		Selec	t		Select
Other Off Budget	Funding:	0		Objective:		(			Select
Total Budget (ind		223,800,000		Target:		C070			Select
and Off Budget F	unding)	223,000,000		Expenditure	Others				
Main Funding Sou	irce:	PADEP		Category:					
Co-Funding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	55,950,000	55,950,000	55,950,000	55,950,000	25	167,850,000	Payment done
2	55,950,000	111,900,000	55,950,000	111,900,000	50	111,900,000	Payment done
3	55,950,000	167,850,000	55,950,000	167,850,000	75	55,950,000	Payment done
4	55,950,000	223,800,000	55,950,000	223,800,000	100	0	Payment done

Quarter	Planned Activity	Actual Implementatio	on	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	provision of statutory benefits to 67	Done		25	Payment to 67 head of schools done
2	provision of statutory benefits to 67	Done		50	Payment to 67 head of schools done
3	provision of statutory benefits to 67	Done		75	Payment to 67 head of schools done
4	provision of statutory benefits to 67	Done		100	Payment to 67 head of schools done

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	Free Primary Edu	cation Programme					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regio	on)				Type of Procureme	ent	Non Consultancy
Location:							Procurement Meth	nod	Selec
Description:	To facilitate schoo	ol running cost to 67	primary schools b	y June 2018			Contractor/Consul Contract Sum	tant/Serv. Prov.	
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
Project Budget:				Project Details	:		]	Main Project Ou	utputs:
Approved Council	I Budget:	125,206,000		Project (Activity)	Code :	C08C01		Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Primary Educatior	1		Others
Total Approved Co	ouncil Budget	125,206,000		HLG / LLG:		HLG			Selec
Community Contr	ibution:	0		Mkukuta:		Yes			Selec
Other Off Budget	Funding:	0		Objective:		C			Selec
				Target:		C08C			Selec
Total Budget (inc and Off Budget F		125,206,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	urce:	PADEP							
Co-Funding From		No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	31,301,500	31,301,500	31,301,500	31,301,500	25	93,904,500	Find released
2	31,301,500	62,603,000	31,301,500	62,603,000	50	62,603,000	Find released
3	31,301,500	93,904,500	31,301,500	93,904,500	75	31,301,500	Find released
4	31,301,500	125,206,000	31,301,500	125,206,000	100	0	Find released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Facilitation of school running cost	Schools facilitated capitation grants	25	Implemented
2	Facilitation of school running cost	Schools facilitated capitation grants	50	Implemented
3	Facilitation of school running cost	Schools facilitated capitation grants	75	Implemented
4	Facilitation of school running cost	Schools facilitated capitation grants	100	Implemented

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ture - Rehab.				Project Initiated:		Current FY (New	r project)
Name of Project:	Road Sector Pro	gramme Support					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Works
Location:							Procurement Meth	nod	Selec
Description:	To conduct routin	e maintenance of 17	1.8 km by June 20	018			Contractor/Consul	tant/Serv. Prov.	
			, i i i i i i i i i i i i i i i i i i i				Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
								,	
Project Budget:				Project Details:			]	Main Project Ou	Itputs:
Approved Council	Budget:	226,599,645		Project (Activity)	Code :	D03S01	1	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Works (incl. Roads	)		Others
Total Approved Co	ouncil Budget	226,599,645		HLG / LLG:		HLG	3		Selec
Community Contr	ibution:	0		Mkukuta:		Yes	3		Selec
Other Off Budget	Funding:	0		Objective:		C			Selec
				Target:		D035	S		Selec
Total Budget (inc and Off Budget F		226,599,645		Expenditure	Infrastructure/				
•	•			Category:	Investments				
Main Funding Sou		Road Fund							
Co-Funding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	226,599,645	Funds not released
2	0	0	0	0	0	226,599,645	Funds not released
3	226,599,645	226,599,645	203,571,713	203,571,713	90	23,027,932	Work implemented
4	0	226,599,645	0	203,571,713	90	23,027,932	Work implemented

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Routine maintanance	Work not done	0	Funds not released
2	Routine maintanance	Work not done	0	Funds not released
3	Routine maintanance	Work implemented	90	Work done
4	Routine maintanance	Work implemented	100	Work done

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ture - Rehab.				Project Initiated:		Current FY (New	project)
Name of Project:	Road Sector Pro	gramme Support					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Works
Location:							Procurement Meth	nod	Selec
Description:	To conduct spot in	mprovement of 24kn	n by June 2018				Contractor/Consu	tant/Serv. Prov.	
			,				Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	(Planned)	mm/dd/yyyy
								,	
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	56,640,000		Project (Activity)	Code :	D03S02	-	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Works (incl. Roads)		Trainining (o	ther )No of People
Total Approved Co	ouncil Budget	56,640,000		HLG / LLG:		HLG			Selec
Community Contr	ibution:	0		Mkukuta:		Yes	5		Selec
Other Off Budget	Funding:	0		Objective:		D			Selec
				Target:		D03S	;		Selec
Total Budget (ind and Off Budget F		56,640,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	ırce:	Own Revenues							
U U	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	56,640,000	Funds not released
2	0	0	0	0	0	56,640,000	Funds not released
3	23,573,000	23,573,000	20,744,340	20,744,340	37	35,895,660	Work implemented
4	0	23,573,000	0	20,744,340	37	35,895,660	Work implemented

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Spot improvement	Work not done	0	Funds not released
2	Spot improvement	Work not done	0	Funds not released
3	Spot improvement	work done	67	Work implemented
4	Spot improvement	work done	100	Work implemented

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ture - Rehab.				Project Initiated:		Current FY (New	project)
Name of Project:	Road Sector Pro	gramme Support					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procureme	ent	Works
Location:							Procurement Meth	od	Selec
Description:	To conduct period	lic maintenance of 1	3.5km by June 20	18			Contractor/Consul	tant/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	Budget:	346,594,320		Project (Activity)	Code :	D03S03	3	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Works (incl. Roads)	)		Others
Total Approved Co	ouncil Budget	346,594,320		HLG / LLG:		HLG			Selec
Community Contr	ibution:	0		Mkukuta:		Yes	3		Selec
Other Off Budget	Funding:	0		Objective:		C	)		Selec
				Target:		D03S	6		Selec
Total Budget (in and Off Budget F		346,594,320		Expenditure	Infrastructure/ Investments				
Main Funding Sou	Irce:	Road Fund		Category:	investments				
Co-Funding From		No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	346,594,320	Funds not released
2	0	0	0	0	0	346,594,320	Funds not released
3	256,592,000	256,592,000	110,242,706	110,242,706	32	236,351,614	Work conducted
4	0	256,592,000	146,349,294	256,592,000	74	90,002,320	Work conducted

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Periodic maintanance	Work not done	0	Funds not released
2	Periodic maintanance	Work not done	0	Funds not released
3	Periodic maintanance	Work conducted	60	WIP
4	Periodic maintanance	Work conducted	100	Work completed

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Current FY (New	/ project)
Name of Project:	Road Sector Pro	gramme Support					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regio	on)				Type of Procurem	ent	Works
Location:							Procurement Meth	nod	Selec
Description:	To construct 15 lir	nes of culvert/Bridge	by June 2018				Contractor/Consu	Itant/Serv. Prov.	
		Ũ	,				Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:			]	Main Project Ou	Itputs:
Approved Council	Budget:	60,000,000		Project (Activity)	Code :	D03S04		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Works (incl. Roads)		15	Bridge(s
Total Approved Co	ouncil Budget	60,000,000		HLG / LLG:		HLG	1		Selec
Community Contr	ibution:	0		Mkukuta:		Yes	i		Selec
Other Off Budget	Funding:	0		Objective:		D			Selec
T. ( .) D) (				Target:		D03S			Selec
Total Budget (inc and Off Budget F		60,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	irce:	Own Revenues							
Co-Funding From		No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	60,000,000	Funds not released
2	0	0	0	0	0	60,000,000	Funds not released
3	75,260,360	75,260,360	51,209,870	51,209,870	85	8,790,130	Work implemented
4	0	75,260,360	0	51,209,870	85	8,790,130	Work implemented

Quarter		Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of culverts and bridges	Work not done	0	Funds not released
2	Construction of culverts and bridges	Work not done	0	Funds not released
3	Construction of culverts and bridges	Work done	90	WIP
4	Construction of culverts and bridges	Work done	100	Condtruction completed

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	Road Sector Pro	gramme Support					Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regio	on)	n)			Type of Procurem	ent	Non Consultancy
Location:							Procurement Meth	od	Selec
Description:	To conduct suppo	rtive supervision on 4	495km of roads by	y June 2018		Contractor/Consul	tant/Serv. Prov.		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	Planned)	mm/dd/yyyy
Project Budget:				Project Details:			]	Main Project Ou	Itputs:
Approved Council	Budget:	35,186,680		Project (Activity)	Code :	D03S05		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Works (incl. Roads)			Others
Total Approved Co	ouncil Budget	35,186,680		HLG / LLG:		HLG			Selec
Community Contr	ibution:	0		Mkukuta:		Yes			Selec
Other Off Budget	Funding:	0		Objective:		D	I		Selec
T. ( ) D. ( ) ( )				Target:		D03S			Selec
Total Budget (inc and Off Budget F		35,186,680		Expenditure Category:	Supervision/ Monitoring				
Main Funding Sou	urce:	Road Fund			Ŭ				
Co-Funding From		No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	35,186,680	Funds not released
2	0	0	0	0	0	35,186,680	Funds not released
3	16,750,000	16,750,000	16,750,000	16,750,000	48	18,436,680	M&E conducted
4	0	16,750,000	0	16,750,000	48	18,436,680	M&E conducted

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Supervision and followup	Work not done	0	Funds not released
2	Supervision and followup	Work not done	0	Funds not released
3	Supervision and followup	Work conducted	70	M&E conducted
4	Supervision and followup	Work conducted	87	M&E conducted

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capacity Building					Project Initiated:		Current FY (New	v project)
Name of Project:	Local Governmer	t Support Program	ne				Contract Details		
Council:		ouncil (Mtwara Regi					Type of Procurem	ent	Non Consultancy
Location:		, u	,				Procurement Meth		Selec
Description:	To facilitate profe	ssional career deve	lopment to 28 emp	plovees by June 20	018		Contractor/Consu	Itant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
						-	Completion Date	(Planned)	mm/dd/yyyy
							· · ·		
Project Budget:				Project Details:			]	Main Project Ou	utputs:
Approved Council	Budget:	8,144,690		Project (Activity)	Code :	E02C01		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Administration		28	ent )No of People
Total Approved Co	ouncil Budget	8,144,690		HLG / LLG:		HLG			Selec
Community Contr	ibution:	0		Mkukuta:		Yes			Selec
Other Off Budget	Funding:	0		Objective:		E			Selec
				Target:		E02C			Selec
Total Budget (inc and Off Budget F		8,144,690		Expenditure Category:	Skills Development				
Main Funding Sou	urce:	CBG							
Co-Funding From		No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	8,144,690	Funds not released
2	0	0	0	0	0	8,144,690	Funds not released
3	0	0	0	0	0	8,144,690	Funds not released
4	0	0	0	0	0	8,144,690	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	facilitate professional career develo	Not done	0	Funds not released
2	facilitate professional career develo	Not done	0	Funds not released
3	facilitate professional career develo	Not done	0	Funds not released
4	facilitate professional career develo	Not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capacity Building					Project Initiated:		Current FY (Nev	v project)
Name of Project:	Local Governmer	it Support Programi	ne				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Reg	ion)				Type of Procurem	ent	Non Consultancy
Location:		, v	,				Procurement Meth		Select
Description:	To conduct aware	eness on planing, in	plimentation and	monitoring of deve	lopment projects to		Contractor/Consu	Itant/Serv. Prov.	
		WEOs VEOs and I			,		Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
						-	Completion Date	(Planned)	mm/dd/yyyy
								,	,,,,,
Project Budget:			1	Project Details:			]	Main Project O	utputs:
Approved Council	Budget:	24,618,300		Project (Activity)	Code :	E02C02		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Administration	ainining (Human R	esource Manage	ment )No of People
Total Approved Co	ouncil Budget	24,618,300		HLG / LLG:		HLG			Select
Community Contr	ibution:	C	)	Mkukuta:		Yes	5		Select
Other Off Budget	Funding:	C		Objective:		E			Select
				Target:		E02C			Select
Total Budget (inc and Off Budget F		24,618,300		Expenditure Category:	Skills Development				
Main Funding Sou	urce:	CBG							
Co-Funding From		No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	24,618,300	Funds not released
2	0	0	0	0	0	24,618,300	Funds not released
3	0	0	0	0	0	24,618,300	Funds not released
4	0	0	0	0	0	24,618,300	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Awareness on planing, implimentatio	Work not done	0	Funds not released
2	Awareness on planing, implimentatio	Work not done	0	Funds not released
3	Awareness on planing, implimentatio	Work not done	0	Funds not released
4	Awareness on planing, implimentatio	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capacity Building					Project Initiated:		Current FY (New	/ project)
Name of Project:	Local Governmer	nt Support Programm	ne				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Non Consultancy
Location:			,				Procurement Meth		Selec
Description:	To conduct sensi and Council by-la	tization workshop to ws by June 2018	131 Ward and Vil	lage Executives (		Contractor/Consultant/Serv. Prov.			
					Start Date (Planne	ed)	mm/dd/yyyy		
							Completion Date	(Planned)	mm/dd/yyyy
Project Budget:				Project Details	:		]	Main Project Ou	Itputs:
Approved Council	Budget:	7,618,300		Project (Activity	) Code :	E02C03		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Administration			Others
Total Approved Co	ouncil Budget	7,618,300		HLG / LLG:		LLG			Selec
Community Contr	ibution:	0		Mkukuta:		Yes			Selec
Other Off Budget	Funding:	0		Objective:		E			Selec
				Target:		E02C			Selec
Total Budget (inc and Off Budget F		7,618,300		Expenditure Category:	Skills Development				
Main Funding Sou	urce:	CBG							
, v	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	7,618,300	Funds not released
2	0	0	0	0	0	7,618,300	Funds not released
3	0	0	0	0	0	7,618,300	Funds not released
4	0	0	0	0	0	7,618,300	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Sensitization workshop	Work not done	0	Funds not released
2	Sensitization workshop	Work not done	0	Funds not released
3	Sensitization workshop	Work not done	0	Funds not released
4	Sensitization workshop	Work not done	0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capacity Building					Project Initiated:		Current FY (New	v project)
Name of Project:	Local Governmer	nt Support Programm	ne				Contract Details		
Council:		ouncil (Mtwara Regi					Type of Procureme	ent	Non Consultancy
Location:			,				Procurement Meth		Select
Description:	To facilitate toolin	g and retooling to 2 <sup>2</sup>	Ward offices by J	liune 2018			Contractor/Consult		
						Contract Sum			
						Start Date (Planne	d)	mm/dd/yyyy	
							Completion Date (	, Planned)	mm/dd/yyyy
								,	
Project Budget:				Project Details:				Main Project Ou	utputs:
Approved Council	Budget:	9,660,000		Project (Activity)	Code :	E04C01		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Administration			Laptop(s)
Total Approved Co	ouncil Budget	9,660,000		HLG / LLG:		LLG	i		Printer(s)
Community Contr	ibution:	0		Mkukuta:		Yes			Desktop(s)
Other Off Budget	Funding:	0		Objective:		E			Photocopier(s)
Total Budget (in	Comm. Contr.	0 000 000		Target:		E04C	;		Select
and Off Budget F	unding)	9,660,000		Expenditure	Retooling				
Main Funding Sou	irce:	CBG		Category:					
Co-Funding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	9,660,000	Funds not released
2	0	0	0	0	0	9,660,000	Funds not released
3	0	0	0	0	0	9,660,000	Funds not released
4	0	0	0	0	0	9,660,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Purchase of working tools	Work not done	0	Funds not released
2	Purchase of working tools	Work not done	0	Funds not released
3	Purchase of working tools	Work not done	0	Funds not released
4	Purchase of working tools	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capacity Building					Project Initiated:		Select	
Name of Project:	Local Governmen	nt Support Programn	ne			1	Contract Details		
Council:		ouncil (Mtwara Regi					Type of Procurem	ent	Selec
Location:		, u	,				Procurement Meth		Selec
Description:	To review Council bylaws by June 2018						Contractor/Consul	tant/Serv. Prov.	
		- <b>j j</b>					Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
						1	Completion Date (	(Planned)	mm/dd/yyyy
								,	
Project Budget:				Project Details:	:			Main Project Ou	tputs:
Approved Council	Budget:	9,300,000		Project (Activity)	Code :	E04C02		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Administration		Trainining (o	ther )No of People
Total Approved Co	ouncil Budget	9,300,000		HLG / LLG:		HLG			Selec
Community Contr	ibution:	0		Mkukuta:		Select	t		Selec
Other Off Budget	Funding:	0		Objective:		E			Selec
				Target:		E04C	;		Selec
Total Budget (ind		9,300,000		Expenditure	<b>Technical Assistance</b>				
and Off Budget F	·unaing)			Category:					
Main Funding Sou	irce:	CBG							
	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	9,300,000	Funds not released
2	0	0	0	0	0	9,300,000	Funds not released
3	0	0	0	0	0	9,300,000	Funds not released
4	0	0	0	0	0	9,300,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Review Council bylaws	Work not done	0	Funds not released
2	Review Council bylaws	Work not done	0	Funds not released
3	Review Council bylaws	Work not done	0	Funds not released
4	Review Council bylaws	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capacity Building					Project Initiated:		Current FY (Nev	v project)
Name of Project:	Local Governmer	nt Support Programr	ne				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Non Consultancy
Location:							Procurement Meth	nod	Select
Description:		ng to Ward/Village e		rpersons on their ro		Contractor/Consul	Itant/Serv. Prov.		
	responsibilities in revenue collection by June 2018						Contract Sum		
						Start Date (Planne	ed)	mm/dd/yyyy	
						_	Completion Date (	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:			]	Main Project O	utputs:
Approved Council	Budget:	7,820,000		Project (Activity)	Code :	E04C03	3	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Administration	n Trainining (	Revenue Mobiliz	ation )No of People
Total Approved Co	ouncil Budget	7,820,000		HLG / LLG:		LLG	6		Select
Community Contr	ibution:	0		Mkukuta:		Yes	3		Select
Other Off Budget	Funding:	0		Objective:		E			Select
				Target:		E04C	;		Select
Total Budget (inc and Off Budget F		7,820,000		Expenditure Category:	Skills Development				
Main Funding Sou	ırce:	CBG							
Co-Funding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	7,820,000	Funds not released
2	0	0	0	0	0	7,820,000	Funds not released
3	0	0	0	0	0	7,820,000	Funds not released
4	0	0	0	0	0	7,820,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct training	Work not done	0	Funds not released
2	To conduct training	Work not done	0	Funds not released
3	To conduct training	Work not done	0	Funds not released
4	To conduct training	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capacity Building	l				Project Initiated:		Current FY (New	v project)
Name of Project:	Local Governmer	nt Support Programm	ne				Contract Details		
Council:		ouncil (Mtwara Regi					Type of Procurem	ent	Non Consultancy
Location:			- /				Procurement Meth		Selec
Description:	To conduct training development by a	ng to Head of depart June 2018	ments and section	ns on the importa		Contractor/Consul Contract Sum			
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
								,	
Project Budget:				Project Details	:			Main Project Ou	utputs:
Approved Council	Budget:	12,600,001		Project (Activity	) Code :	E04C04	-	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Administration		13	ther )No of People
Total Approved Co	ouncil Budget	12,600,001		HLG / LLG:		LLG			Selec
Community Contr	ibution:	0		Mkukuta:		Yes	5		Selec
Other Off Budget	Funding:	0		Objective:		E			Selec
Ū	U U			Target:		E04C			Selec
Total Budget (inc and Off Budget F		12,600,001		Expenditure Category:	Skills Development				
Main Funding Sou	irce:	CBG							
, v	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	12,600,001	Funds not released
2	0	0	0	0	0	12,600,001	Funds not released
3	0	0	0	0	0	12,600,001	Funds not released
4	0	0	0	0	0	12,600,001	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct training	Work not done	0	Funds not released
2	To conduct training	Work not done	0	Funds not released
3	To conduct training	Work not done	0	Funds not released
4	To conduct training	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capacity Building					Project Initiated:		Current FY (New	v project)
Name of Project:	Local Governmer	nt Support Programm	ne				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	ion)				Type of Procurem	ent	Non Consultancy
Location:		, U	,				Procurement Meth		Select
Description:	To conduct trainir 2018	ng to 28 political lea	ders (madiwani) or	n good governand		Contractor/Consu Contract Sum			
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	(Planned)	mm/dd/yyyy
							· · ·	,	
Project Budget:			]	Project Details:				Main Project Ou	utputs:
Approved Council	Budget:	10,342,709		Project (Activity)	Code :	E04C05	5	Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Administration		28	ther )No of People
Total Approved Co	ouncil Budget	10,342,709		HLG / LLG:		LLG			Selec
Community Contr	ibution:	0		Mkukuta:		Yes			Select
Other Off Budget	Funding:	0		Objective:		E			Select
				Target:		E04C	;		Select
Total Budget (inc and Off Budget F		10,342,709		Expenditure Category:	Skills Development				
Main Funding Sou	urce:	CBG							
	Other Source:	No		1					

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	10,342,709	Funds not released
2	0	0	0	0	0	10,342,709	Funds not released
3	0	0	0	0	0	10,342,709	Funds not released
4	0	0	0	0	0	10,342,709	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct training	Work not done	0	Funds not released
2	To conduct training	Work not done	0	Funds not released
3	To conduct training	Work not done	0	Funds not released
4	To conduct training	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	Local Governmer	nt Support Programm	ne			1	Contract Details		
Council:		ouncil (Mtwara Regi					Type of Procurem	ent	Non Consultancy
Location:			,				Procurement Meth		Select
Description:	To engage the pr	ivate sector in areas	of cooperation th	rough TAMISEMI a	and MOFP by June.		Contractor/Consu	tant/Serv. Prov.	
	2018			<b>J</b>	, <b>,</b> ,		Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
						_	Completion Date	(Planned)	mm/dd/yyyy
								,	
Project Budget:			]	Project Details:			1	Main Project Ou	utputs:
Approved Council	Budget:	23,900,000		Project (Activity)	Code :	C01D01		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Other			Others
Total Approved Co	ouncil Budget	23,900,000		HLG / LLG:		HLG			Select
Community Contr	ibution:	0		Mkukuta:		Yes			Select
Other Off Budget	Funding:	0		Objective:		С			Select
				Target:		C01D01			Select
Total Budget (inc and Off Budget F		23,900,000		Expenditure Category:	Technical Assistance				
Main Funding Sou	Irce:	CDG		Category.					
Co-Funding From	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	23,900,000	Funds not released
2	0	0	0	0	0	23,900,000	Funds not released
3	0	0	0	0	0	23,900,000	Funds not released
4	0	0	0	0	0	23,900,000	Funds not released

Quarter	Planned Activity	Actual Implement	tation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Conduct stakeholders meeting on PP	Not done		0	Funds not released
2	Conduct stakeholders meeting on PP	Not done		0	Funds not released
3	Conduct stakeholders meeting on PP	Not done		0	Funds not released
4	Conduct stakeholders meeting on PP	Not done		0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	Local Governmer	nt Support Program	me				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Reg	ion)				Type of Procureme	ent	Non Consultancy
Location:							Procurement Meth	od	Select
Description:	To prepare Budget frame work for the FY 2018/2019 by June, 2018.						Contractor/Consult	ant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	mm/dd/yyyy
							Completion Date (I	Planned)	mm/dd/yyyy
Project Budget:				Project Details:				Main Project Ou	utputs:
Approved Council	Budget:	10,000,000	)	Project (Activity)	Code :	C01S01	1	Number	Unit
Supplimentary Co	uncil Budget	(	)	Sector / Dept. :		Othe	r		Others
Total Approved Co	ouncil Budget	10,000,000	)	HLG / LLG:		HLG	6		Select
Community Contr	ibution:	(	2	Mkukuta:		Yes	5		Select
Other Off Budget	Funding:	(	2	Objective:		C			Select
Total Budget (ind	l Comm. Contr.	10,000,000		Target:		C015	S		Select
and Off Budget F	unding)	10,000,000	,	Expenditure	Others				
Main Funding Sou	irce:	CDG		Category:					
Co-Funding From	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Preparation Budget frame work for t	Work not done	0	Funds not released
2	Preparation Budget frame work for t	Work not done	0	Funds not released
3	Preparation Budget frame work for t	Work not done	0	Funds not released
4	Preparation Budget frame work for t	Work not done	0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	r project)
Name of Project:	Local Governmer	t Support Programm	ne				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regio	on)				Type of Procureme	ent	Non Consultancy
Location:							Procurement Meth	od	Selec
Description:	To facilitate prepa	facilitate preparation of Council Strategic Plan by June 2018					Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	mm/dd/yyyy
							Completion Date (	Planned)	mm/dd/yyyy
Project Budget:				Project Details:				Main Project Ou	itputs:
Approved Council	Budget:	10,479,600		Project (Activity)	Code :	C01S02	2	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Othe	-		Others
Total Approved Co	ouncil Budget	10,479,600		HLG / LLG:		HLG	i		Selec
Community Contr	ibution:	0		Mkukuta:		Yes	5		Selec
Other Off Budget	Funding:	0		Objective:		C	;		Selec
Total Budget (in	l Comm. Contr.	10,479,600		Target:		C015	5		Selec
and Off Budget F	unding)	10,479,600		Expenditure	Others				
Main Funding Sou	irce:	CDG		Category:					
Co-Funding From	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	10,479,600	Funds not released
2	0	0	0	0	0	10,479,600	Funds not released
3	0	0	0	0	0	10,479,600	Funds not released
4	0	0	0	0	0	10,479,600	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Preparation of strategic plan	Work not done	0	Funds not released
2	Preparation of strategic plan	Work not done	0	Funds not released
3	Preparation of strategic plan	Work not done	0	Funds not released
4	Preparation of strategic plan	Work not done	0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning /	Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	Local Governmer	t Support Programn	ne				Contract Details		
Council:	Mtwara District Co	ouncil (Mtwara Regi	on)				Type of Procureme	ent	Non Consultance
Location:							Procurement Meth	od	Selec
Description:	To facilitate LGCE	)G assessment exer	cise by June 2018				Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyy
							Completion Date (	Planned)	mm/dd/yyy
							7		
Project Budget:				Project Details:				Main Project Ou	utputs:
Approved Council	Budget:	4,500,000		Project (Activity)	Code :	C01S03	5	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Other	-		Others
Total Approved Co	ouncil Budget	4,500,000		HLG / LLG:		HLG	i		Selec
Community Contr	ibution:	0		Mkukuta:		Yes	5		Selec
Other Off Budget	Funding:	0		Objective:		C	;		Selec
Total Budget (in	cl Comm. Contr.	4,500,000		Target:		C01S	5		Selec
and Off Budget F	unding)	4,500,000		Expenditure	Others				
Main Funding Sou	irce:	CDG		Category:					
Co-Funding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Facilitation of LGCDG assessment	Work not done	0	Funds not released
2	Facilitation of LGCDG assessment	Work not done	0	Funds not released
3	Facilitation of LGCDG assessment	Work not done	0	Funds not released
4	Facilitation of LGCDG assessment	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	r project)
Name of Project:	Local Covernmer	nt Support Programn	ne				Contract Details		
, ,									
Council:	Mitwara District C	ouncil (Mtwara Regi	on)				Type of Procurem		Non Consultancy
Location:							Procurement Meth	lod	Selec
Description:	To facilitate WDC	to prepare their Ani	nual Development	Plans and Budge	et by using O&OD		Contractor/Consul	tant/Serv. Prov.	
	Approach by June	e, 2018.					Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	Planned)	mm/dd/yyyy
								,	
Project Budget:				Project Details	:		7	Main Project Ou	Itputs:
Approved Counc	il Budget:	24,479,600		Project (Activity)	Code :	C01S04	ł	Number	Unit
Supplimentary Co	ouncil Budget	0		Sector / Dept. :		Othe	r	21	Ward Plan(s)
Total Approved C	ouncil Budget	24,479,600		HLG / LLG:		LLG	3		Selec
Community Cont	ribution:	0		Mkukuta:		Selec	t		Select
Other Off Budget	Funding:	0		Objective:		C			Selec
						0045			Select
Carlor On Dudget	-			larget		COIS			
Total Budget (in	cl Comm. Contr.	24 479 600		Target:	Infrastructure/	C015			Gelec
Ū		24,479,600		Expenditure	Infrastructure/ Investments	COTE			Gelec
Total Budget (in	Funding)	<b>24,479,600</b> CDG		U U		CUIE			00100

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	24,479,600	Funds not released
2	0	0	0	0	0	24,479,600	Funds not released
3	0	0	0	0	0	24,479,600	Funds not released
4	0	0	0	0	0	24,479,600	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Preparation of O&OD plans	Work not done	0	Funds not released
2	Preparation of O&OD plans	Work not done	0	Funds not released
3	Preparation of O&OD plans	Work not done	0	Funds not released
4	Preparation of O&OD plans	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning /	Implementation				Project Initiated:		Current FY (New	v project)
Name of Project:	Local Governmen	nt Support Programn	ne				Contract Details		
									Non Consultanay
Council:	Milwara District C	ouncil (Mtwara Regi	011)				Type of Procurem		Non Consultancy
Location:							Procurement Meth		Select
Description:			ommunity Initiativ	es activities and in	corporate in Annual		Contractor/Consul	tant/Serv. Prov.	
	Development Plan	n by June, 2018.					Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
						-	Completion Date (	Planned)	mm/dd/yyyy
								,	
Project Budget:				Project Details:			]	Main Project Ou	Itputs:
Approved Council	Budget:	7,000,000		Project (Activity)	Code :	C01S05		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Other			Others
Total Approved Co	ouncil Budget	7,000,000		HLG / LLG:		HLG			Select
Community Contr	ibution:	0		Mkukuta:		Yes			Select
Other Off Budget		0		Objective:		С			Select
j				Target:		C01S			Select
Total Budget (in		7,000,000		Expenditure	Supervision/	0010			001001
and Off Budget F	Funding)	7,000,000		Category:	Monitoring				
Main Funding Sou	Irce.	CDG							
Co-Funding From		No							
CO-1 unully FIOII	other source.								

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	7,000,000	Funds not released
2	0	0	0	0	0	7,000,000	Funds not released
3	0	0	0	0	0	7,000,000	Funds not released
4	0	0	0	0	0	7,000,000	Funds not released

Quarter	Planned Activity	Actual Implement	ation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To assist community to identity priorit	Work not done		0	Funds not released
2	To assist community to identity priorit	Work not done		0	Funds not released
3	To assist community to identity priorit	Work not done		0	Funds not released
4	To assist community to identity priorit	Work not done		0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning /	Implementation				Project Initiated:		Current FY (New	v project)
Name of Project:	Local Governmen	t Support Programn	ne				Contract Details		
Council:		ouncil (Mtwara Regi					Type of Procurem	ent	Non Consultancy
Location:			- /				Procurement Meth		Select
Description:	To facilitate depart & subprojects by		nduct quarterly m	onitoring and supe	ervision of the projects		Contractor/Consul Contract Sum	tant/Serv. Prov.	
							Start Date (Planne	ed)	mm/dd/yyyy
-						-	Completion Date	(Planned)	mm/dd/yyyy
							·		
Project Budget:				Project Details	:			Main Project Ou	utputs:
Approved Council	Budget:	4,500,000		Project (Activity)	Code :	C02S01		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Othe	-	4	Report(s)
Total Approved Co	ouncil Budget	4,500,000		HLG / LLG:		HLG			Select
Community Contr	ibution:	0		Mkukuta:		Yes	5		Select
Other Off Budget	Funding:	0		Objective:		C	;		Select
				Target:		C025			Select
Total Budget (inc and Off Budget F		4,500,000		Expenditure Category:	Supervision/ Monitoring				
Main Funding Sou	Irce:	CDG			Ŭ				
U U	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implement	ation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	conduct quarterly monitoring and sup	Not conducted		0	Fund not released
2	conduct quarterly monitoring and sup	Not conducted		0	Fund not released
3	conduct quarterly monitoring and sup	Not conducted		0	Fund not released
4	conduct quarterly monitoring and sup	Not conducted		0	Fund not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (New	v project)
Name of Project:	Local Governmer	nt Support Programm	ne			1	Contract Details		
Council:		ouncil (Mtwara Regi					Type of Procurem	ent	Non Consultancy
Location:		, U	,				Procurement Meth		Select
Description:	To support Intern 2018.	al Audit Unit to cond	uct quarterly projec	cts and subprojec	ts inspection by June,		Contractor/Consul Contract Sum	tant/Serv. Prov.	
							Start Date (Planne	ed)	mm/dd/yyyy
						-	Completion Date	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:			]	Main Project Ou	utputs:
Approved Council	Budget:	2,000,000		Project (Activity)	Code :	C02S02		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Other		4	Report(s)
Total Approved Co	ouncil Budget	2,000,000		HLG / LLG:		HLG			Select
Community Contr	ibution:	0		Mkukuta:		Yes			Select
Other Off Budget	Funding:	0		Objective:		C02S			Select
	•			Target:					Select
Total Budget (inc and Off Budget F		2,000,000		Expenditure Category:	Supervision/ Monitoring				
Main Funding Sou	urce:	CDG							
Co-Funding From		No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	2,000,000	Funds not released
2	0	0	0	0	0	2,000,000	Funds not released
3	0	0	0	0	0	2,000,000	Funds not released
4	0	0	0	0	0	2,000,000	Funds not released

Quarter		Actual Implement	ation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Facilitate Internal Audit unit to audit p	Work not done		0	Funds not released
2	Facilitate Internal Audit unit to audit p	Work not done		0	Funds not released
3	Facilitate Internal Audit unit to audit p	Work not done		0	Funds not released
4	Facilitate Internal Audit unit to audit p	Work not done		0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning /	Implementation				Project Initiated:		Current FY (New	v project)
Name of Project:	Local Governmen	t Support Programn	ne				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Non Consultancy
Location:		, U	,				Procurement Meth		Selec
Description:	To facilitate statut	ory committee to co	nduct quarterly m	onitoring and eva	luation by June, 2018.		Contractor/Consu	Itant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	(Planned)	mm/dd/yyyy
Project Budget:				Project Details				Main Project Ou	utputs:
Approved Council	Budget:	11,000,000		Project (Activity)	) Code :	C02S03	5	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Other	-	4	Report(s
Total Approved Co	ouncil Budget	11,000,000		HLG / LLG:		HLG			Selec
Community Contri	ibution:	0		Mkukuta:		Yes	5		Selec
Other Off Budget	Funding:	0		Objective:		C	;		Selec
	U			Target:		C02S03	5		Selec
Total Budget (ind and Off Budget F		11,000,000		Expenditure Category:	Supervision/ Monitoring				
Main Funding Sou	irce:	CDG							
Co-Funding From	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	11,000,000	Funds not released
2	0	0	0	0	0	11,000,000	Funds not released
3	0	0	0	0	0	11,000,000	Funds not released
4	0	0	0	0	0	11,000,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Conduct monitoring and evaluation	Work not done	0	Funds not released
2	Conduct monitoring and evaluation	Work not done	0	Funds not released
3	Conduct monitoring and evaluation	Work not done	0	Funds not released
4	Conduct monitoring and evaluation	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (New	v project)
Name of Project:	Local Governme	nt Support Programn	ne				Contract Details		
Council:		ouncil (Mtwara Regi					Type of Procurem	ent	Non Consultancy
Location:		ounon (minuna riogi	0.1.)				Procurement Meth		Selec
Description:	To facilitate the Nevalaution by Jur		evel and Village le	evel to conduct qu	arterly monitoring and		Contractor/Consul Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	Planned)	mm/dd/yyyy
								,	
Project Budget:				Project Details	:		]	Main Project Ou	utputs:
Approved Council	Budget:	4,759,200		Project (Activity	) Code :	C02S04	-	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Othe	-	4	Report(s
Total Approved Co	ouncil Budget	4,759,200		HLG / LLG:		HLG			Selec
Community Contra	ibution:	0		Mkukuta:		Selec	t		Selec
Other Off Budget	Funding:	0		Objective:		C			Selec
				Target:		C025			Selec
Total Budget (inc and Off Budget F		4,759,200		Expenditure Category:	Supervision/ Monitoring				
Main Funding Sou	irce:	CDG			Ŭ				
Ũ	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	4,759,200	Funds not released
2	0	0	0	0	0	4,759,200	Funds not released
3	0	0	0	0	0	4,759,200	Funds not released
4	0	0	0	0	0	4,759,200	Funds not released

Quarter	Planned Activity	Actual Implement	tation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Conduct monitoring and eveluation or	Work not done		0	Funds not released
2	Conduct monitoring and eveluation or	Work not done		0	Funds not released
3	Conduct monitoring and eveluation or	Work not done		0	Funds not released
4	Conduct monitoring and eveluation or	Work not done		0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	Local Governmer	t Support Programn	ne				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Non Consultancy
Location:							Procurement Meth	nod	Select
Description:	To facilitate WDC	to conduct guarterly	y monitoring and evala	aution by June.		Contractor/Consul	tant/Serv. Prov.		
			, u		Contract Sum				
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
							· · · ·	,	
Project Budget:			Pr	oject Details:			]	Main Project Ou	Itputs:
Approved Council	Budget:	7,000,000	Pro	oject (Activity)	Code :	C02S05		Number	Unit
Supplimentary Co	ouncil Budget	0	Se	ector / Dept. :		Other		4	Report(s)
Total Approved Co	ouncil Budget	7,000,000	HL	LG / LLG:		HLG			Select
Community Contr	ibution:	0	Mł	kukuta:		Yes			Select
Other Off Budget	Funding:	0	Ot	bjective:		C	;		Select
			Та	arget:		C02S05			Select
Total Budget (in		7,000,000		penditure	Supervision/				
and Off Budget F	-unaing)			ategory:	Monitoring				
Main Funding Sou	urce:	CDG							
Co-Funding From		No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	7,000,000	Funds not released
2	0	0	0	0	0	7,000,000	Funds not released
3	0	0	0	0	0	7,000,000	Funds not released
4	0	0	0	0	0	7,000,000	Funds not released

Quarter	Planned Activity	Actual Implement	ation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Conduct monitoring and eveluation or	Work not done		0	Funds not released
2	Conduct monitoring and eveluation o	Work not done		0	Funds not released
3	Conduct monitoring and eveluation or	Work not done		0	Funds not released
4	Conduct monitoring and eveluation or	Work not done		0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (Nev	v project)
Name of Project:	Local Governmer	nt Support Programm	ne				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procureme	nt	Goods
Location:		, U	,				Procurement Metho	bd	Selec
Description:	To provide 4 Motorcycles for M& E to Ward Executives Officers by June, 2018.					Contractor/Consult	ant/Serv. Prov.		
	······································						Contract Sum		
							Start Date (Planned	d)	mm/dd/yyyy
							Completion Date (F	Planned)	mm/dd/yyyy
Project Budget:				Project Details:				Main Project O	utputs:
Approved Council	Budget:	14,000,000		Project (Activity)	Code :	C02S06	5	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Othe	-	4	Others
Total Approved Co	ouncil Budget	14,000,000		HLG / LLG:		LLG	i		Selec
Community Contr	ibution:	0		Mkukuta:		Selec	t		Selec
Other Off Budget	Funding:	0		Objective:		C	;		Selec
Total Budget (ind	l Comm. Contr.	44,000,000		Target:		C025	5		Selec
and Off Budget F	unding)	14,000,000		Expenditure	Retooling				
Main Funding Sou	irce:	CDG		Category:					
Co-Funding From	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	14,000,000	Funds not released
2	0	0	0	0	0	14,000,000	Funds not released
3	0	0	0	0	0	14,000,000	Funds not released
4	0	0	0	0	0	14,000,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Purchase of 4 motor cycles	Not done	0	Funds not released
2	Purchase of 4 motor cycles	Not done	0	Funds not released
3	Purchase of 4 motor cycles	Not done	0	Funds not released
4	Purchase of 4 motor cycles	Not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	Local Governmer	nt Support Programm	ne				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)	1)			Type of Procureme	ent	Works
Location:		, U	,				Procurement Meth		Selec
Description:	To facilitate re roo	fing of Council office	e block by June. 20	018			Contractor/Consul	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
								,	
Project Budget:				Project Details:			]	Main Project Ou	Itputs:
Approved Council	Budget:	110,000,000		Project (Activity)	Code :	E01D01		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Othe	-	1	Council Office(s)
Total Approved Co	ouncil Budget	110,000,000		HLG / LLG:		HLG			Selec
Community Contri	ibution:	0		Mkukuta:		Yes	5		Selec
Other Off Budget	Funding:	0		Objective:		E			Selec
				Target:		E01D			Selec
Total Budget (inc		110,000,000		Expenditure	Infrastructure/				
and Off Budget F	·unaing)			Category:	Investments				
Main Funding Sou	irce:	CDG							
Co-Funding From		No							

## Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Re roofing of office building	Work not done	0	Funds not released
2	Re roofing of office building	Work not done	0	Funds not released
3	Re roofing of office building	Work not done	0	Funds not released
4	Re roofing of office building	Work not done	0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (New	v project)
Name of Project:	Local Governmer	nt Support Programm	ne				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	ion)				Type of Procureme	nt	Works
Location:							Procurement Metho	bc	Selec
Description:	To facilitate rehabilitation of DHROs staff house by June, 2018.					Contractor/Consult	ant/Serv. Prov.		
							Contract Sum		
							Start Date (Planned	d)	mm/dd/yyyy
							Completion Date (F	Planned)	mm/dd/yyyy
Due is at Duela at			1	Ducie et Deteiler			л г		
Project Budget:		~~~~~~		Project Details:	<b>•</b> •			Main Project Ou	•
Approved Council	0	20,000,000		Project (Activity)	Code :	E01D02		Number	Unit
Supplimentary Co	•	0		Sector / Dept. :		Othe			Others
Total Approved Co	ouncil Budget	20,000,000		HLG / LLG:		HLG	i		Selec
Community Contr	ibution:	0		Mkukuta:		Yes	5		Selec
Other Off Budget	Funding:	0	)	Objective:		E			Selec
Total Budget (in	l Comm. Contr.	20.000.000		Target:		E01D			Selec
and Off Budget F	unding)	20,000,000		Expenditure	Others				
Main Funding Sou	irce:	CDG		Category:					
Co-Funding From	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	20,000,000	Funds not released
2	0	0	0	0	0	20,000,000	Funds not released
3	0	0	0	0	0	20,000,000	Funds not released
4	0	0	0	0	0	20,000,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Rehabilitation of DHROs house	Work not done	0	Funds not released
2	Rehabilitation of DHROs house	Work not done	0	Funds not released
3	Rehabilitation of DHROs house	Work not done	0	Funds not released
4	Rehabilitation of DHROs house	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (New	r project)
Name of Project:	Local Governmer	nt Support Program	me				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Reg	jion)				Type of Procureme	ent	Works
Location:							Procurement Meth	od	Select
Description:	To refublishment	(Furnicture) Counc	il Hall by June, 201	8			Contractor/Consul	tant/Serv. Prov.	
		、 ,					Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	Planned)	mm/dd/yyyy
								,	
Project Budget:			7	Project Details:	:		]	Main Project Ou	Itputs:
Approved Council	Budget:	20,000,000		Project (Activity)	Code :	E01D03	5	Number	Unit
Supplimentary Co	uncil Budget	(		Sector / Dept. :		Othe	-	1	Council Hall(s)
Total Approved Co	ouncil Budget	20,000,000	)	HLG / LLG:		HLG			Select
Community Contr	ibution:		2	Mkukuta:		Yes			Select
Other Off Budget	Funding:		2	Objective:		E			Select
				Target:		E01D			Select
Total Budget (inc and Off Budget F		20,000,000		Expenditure	Infrastructure/				
and on Dudget i	unung)			Category:	Investments				
Main Funding Sou	irce:	CDG							
Co-Funding From	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	20,000,000	Funds not released
2	0	0	0	0	0	20,000,000	Funds not released
3	0	0	0	0	0	20,000,000	Funds not released
4	0	0	0	0	0	20,000,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Refurbishment of Council hall	Work not done	0	Funds not released
2	Refurbishment of Council hall	Work not done	0	Funds not released
3	Refurbishment of Council hall	Work not done	0	Funds not released
4	Refurbishment of Council hall	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Current FY (New	v project)
Name of Project:	Local Governmer	t Support Programm	ne				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Works
Location:							Procurement Meth	nod	Selec
Description:	To construct 5 cla schools by June 2	ssrooms at Mnete, 2018	Mtandi, Makome,	Contractor/Consul Contract Sum	tant/Serv. Prov.				
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
Project Budget:				Project Details	:			Main Project Ou	utputs:
Approved Council	Budget:	75,000,000		Project (Activity	) Code :	C05D01		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Primary Educatior		5	Classroom(s
Total Approved Co	ouncil Budget	75,000,000		HLG / LLG:		LLG	i		Selec
Community Contri	ibution:	0		Mkukuta:		Yes			Selec
Other Off Budget	Funding:	0		Objective:		C			Selec
				Target:		C05E			Selec
Total Budget (inc and Off Budget F		75,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	irce:	CDG							
Co-Funding From		No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	75,000,000	Funds not released
2	0	0	0	0	0	75,000,000	Funds not released
3	0	0	0	0	0	75,000,000	Funds not released
4	0	0	0	0	0	75,000,000	Funds not released

Quarter		Actual Implement	tation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of sub structure, super s	Work not done		0	Funds not released
2	Construction of sub structure, super s	Work not done		0	Funds not released
3	Construction of sub structure, super s	Work not done		0	Funds not released
4	Construction of sub structure, super s	Work not done		0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Current FY (Nev	v project)
Name of Project:	Local Governmer	t Support Programn	ne				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procureme	ent	Works
Location:							Procurement Meth	od	Selec
Description:	To construct 20 p 2018	it latrines at Nakada	, Mnete, Tangazo		Contractor/Consul Contract Sum	tant/Serv. Prov.			
							Start Date (Planne	ed)	mm/dd/yyyy
						_	Completion Date (	Planned)	mm/dd/yyyy
Project Budget:				Project Details:				Main Project O	utputs:
Approved Council	Budget:	40,000,000		Project (Activity)	Code :	C05D02		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Primary Education		20	Latrine(s)/Toilet(s
Total Approved Co	ouncil Budget	40,000,000		HLG / LLG:		LLG			Selec
Community Contr	ibution:	0		Mkukuta:		Yes			Selec
Other Off Budget	Funding:	0		Objective:		С			Selec
				Target:		C05D			Selec
Total Budget (inc and Off Budget F		40,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	irce:	CDG							
Co-Funding From		No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	40,000,000	Funds not released
2	0	0	0	0	0	40,000,000	Funds not released
3	0	0	0	0	0	40,000,000	Funds not released
4	0	0	0	0	0	40,000,000	Funds not released

Quarter		Actual Implement	tation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of sub structure, super s	Work not done		0	Funds not released
2	Construction of sub structure, super s	Work not done		0	Funds not released
3	Construction of sub structure, super s	Work not done		0	Funds not released
4	Construction of sub structure, super s	Work not done		0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	v project)
Name of Project:	Local Governmer	t Support Programn	ne				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procureme	ent	Works
Location:							Procurement Meth	nod	Select
Description:	To construct 5 tea primary schools b	achers houses at Mi by June 2018	tambo,Nakada, Ma	akome, Nambelek	etela and Kilambo		Contractor/Consul Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:			]	Main Project Ou	itputs:
Approved Council	Budget:	75,000,000		Project (Activity)	Code :	C05D03		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Primary Education		5	Staff House(s)
Total Approved Co	ouncil Budget	75,000,000		HLG / LLG:		LLG			Select
Community Contr	ibution:	0		Mkukuta:		Yes			Select
Other Off Budget	Funding:	0		Objective:		C			Select
				Target:		C05D			Select
Total Budget (ind and Off Budget F		75,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	irce:	CDG							
Co-Funding From		No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	75,000,000	Funds not released
2	0	0	0	0	0	75,000,000	Funds not released
3	0	0	0	0	0	75,000,000	Funds not released
4	0	0	0	0	0	75,000,000	Funds not released

Quarter	Planned Activity	Actual Implement	tation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of sub structure, super s	Work not done		0	Funds not released
2	Construction of sub structure, super s	Work not done		0	Funds not released
3	Construction of sub structure, super s	Work not done		0	Funds not released
4	Construction of sub structure, super s	Work not done		0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Current FY (New	v project)
Name of Project:	Local Governmen	t Support Programn	ne			1	Contract Details		
Council:	Mtwara District Co	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Works
Location:							Procurement Meth	nod	Selec
Description:	To construct 5 se	condary classrooms	at Dihimba,Maya	nga,Madimba,Nan	guruwe and Libobe by		Contractor/Consul	Itant/Serv. Prov.	
	June 2018						Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:			]	Main Project Ou	Itputs:
Approved Council	Budget:	100,000,000		Project (Activity)	Code :	C01C01		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :	Se	econdary Education		5	Classroom(s
Total Approved Co	ouncil Budget	100,000,000		HLG / LLG:		LLG			Selec
Community Contri	ibution:	0		Mkukuta:		Yes			Selec
Other Off Budget	Funding:	0		Objective:		С			Selec
				Target:		C01C			Selec
Total Budget (ind and Off Budget F		100,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	irce:	CDG							
Co-Funding From		No							

## Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implement	ation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of sub structure, super s	Work not done		0	Funds not released
2	Construction of sub structure, super s	Work not done		0	Funds not released
3	Construction of sub structure, super s	Work not done		0	Funds not released
4	Construction of sub structure, super s	Work not done		0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Current FY (New	project)
Name of Project:	Local Governmen	t Support Programn	ne				Contract Details		
Council:	Mtwara District Co	ouncil (Mtwara Regi	on)				Type of Procureme	ent	Works
Location:							Procurement Meth	nod	Select
Description:	To construct fanc	ing arround Mustafa	Sabodo Seconda	ry school (Phase	I) by June, 2018.		Contractor/Consul	tant/Serv. Prov.	
		Ŭ				Contract Sum			
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
								,	
Project Budget:				Project Details:			7	Main Project Ou	tputs:
Approved Council	Budget:	149,826,200		Project (Activity)	Code :	C01C02	2	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Secondary Education	1		Others
Total Approved Co	ouncil Budget	149,826,200		HLG / LLG:		HLG	3		Select
Community Contr	ibution:	0		Mkukuta:		Yes	3		Select
Other Off Budget	Funding:	0		Objective:		C			Select
				Target:		C01C			Select
Total Budget (ind and Off Budget F		149,826,200		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	irce:	CDG							
Co-Funding From		No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	149,826,200	Funds not released
2	0	0	0	0	0	149,826,200	Funds not released
3	0	0	0	0	0	149,826,200	Funds not released
4	0	0	0	0	0	149,826,200	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of fence	Work not done	0	Funds not released
2	Construction of fence	Work not done	0	Funds not released
3	Construction of fence	Work not done	0	Funds not released
4	Construction of fence	Work not done	0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	v project)
Name of Project:	Local Governmer	nt Support Programm	ne				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)	n)			Type of Procurem	ent	Works
Location:	Nanguruwe	, U	,				Procurement Meth	nod	Selec
Description:	To construct staff	quorters at Nanguru	uwe Health Centre	by June, 2018			Contractor/Consul Contract Sum	tant/Serv. Prov.	
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
							· · · · · ·		
Project Budget:				Project Details:				Main Project Ou	Itputs:
Approved Council	Budget:	50,000,000		Project (Activity)	Code :	C14D01		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Health		1	Staff House(s)
Total Approved Co	ouncil Budget	50,000,000		HLG / LLG:		LLG			Selec
Community Contra	ibution:	0		Mkukuta:		Yes	5		Selec
Other Off Budget	Funding:	0		Objective:		C	;		Selec
				Target:		C14E			Selec
Total Budget (inc and Off Budget F		50,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	irce:	CDG							
Co-Funding From		No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	50,000,000	Funds not released
2	0	0	0	0	0	50,000,000	Funds not released
3	0	0	0	0	0	50,000,000	Funds not released
4	0	0	0	0	0	50,000,000	Funds not released

Quarter		Actual Implement	tation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of sub structure, super s	Work not done		0	Funds not released
2	Construction of sub structure, super s	Work not done		0	Funds not released
3	Construction of sub structure, super s	Work not done		0	Funds not released
4	Construction of sub structure, super s	Work not done		0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ture - Rehab.				Project Initiated:		Project initiated b	before current FY
Name of Project:	Local Governmer	nt Support Programn	ne				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procurem	ent	Works
Location:	Mkonye village	, U	,				Procurement Meth		Select
Description:	To conduct rehab	ilitation of Mkonye -	Mafuriko road 7kr	m (New) by June :	2018		Contractor/Consul Contract Sum	tant/Serv. Prov.	
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:	:		]	Main Project Ou	Itputs:
Approved Council	Budget:	50,000,000		Project (Activity)	) Code :	D05S01		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Water		Ir	rigation Scheme(s)
Total Approved Co	ouncil Budget	50,000,000		HLG / LLG:		HLG			Selec
Community Contri	ibution:	0		Mkukuta:		Yes			Select
Other Off Budget	Funding:	0		Objective:		C			Select
				Target:		D05S	à		Select
Total Budget (inc and Off Budget F		50,000,000		Expenditure Category:	Infrastructure/ Investments				
Main Funding Sou	irce:	CDG							
, v	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	50,000,000	Funds not released
2	0	0	0	0	0	50,000,000	Funds not released
3	0	0	0	0	0	50,000,000	Funds not released
4	0	0	0	0	0	50,000,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Rehabilitation of irrigation scheme	Work not done	0	Funds not released
2	Rehabilitation of irrigation scheme	Work not done	0	Funds not released
3	Rehabilitation of irrigation scheme	Work not done	0	Funds not released
4	Rehabilitation of irrigation scheme	Work not done	0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (New	/ project)
Name of Project:	Local Governmer	nt Support Programn	าย				Contract Details		
Council:		ouncil (Mtwara Regi					Type of Procureme	ent	Non Consultancy
Location:	Ngongo	, u					Procurement Meth		Select
Description:		mers groups to acqu ngo Lindi by June 20		ultural techniques	through Nanenane		Contractor/Consul Contract Sum	tant/Serv. Prov.	
							Start Date (Planne	d)	mm/dd/yyyy
						-	Completion Date (	,	mm/dd/yyyy
							1		
Project Budget:				Project Details:				Main Project Ou	•
Approved Council	Budget:	8,867,200		Project (Activity)	Code :	D03D01		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Agriculture			Others
Total Approved Co	ouncil Budget	8,867,200		HLG / LLG:		LLG	i		Selec
Community Contri	ibution:	0		Mkukuta:		Yes			Select
Other Off Budget	Funding:	0		Objective:		D			Select
Total Budget (inc and Off Budget F		8,867,200		Target: Expenditure	Others	D03D			Selec
Main Funding Sou	irce:	CDG		Category:					
Co-Funding From		No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	8,867,200	Funds not released
2	0	0	0	0	0	8,867,200	Funds not released
3	0	0	0	0	0	8,867,200	Funds not released
4	0	0	0	0	0	8,867,200	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Support farmers to attend Nanenane	Work not done	0	Funds not released
2	Support farmers to attend Nanenane	Work not done	0	Funds not released
3	Support farmers to attend Nanenane	Work not done	0	Funds not released
4	Support farmers to attend Nanenane	Work not done	0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:	Curren	nt FY (New	r project)
Name of Project:	Local Governmer	nt Support Program	ne				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Reg	ion)				Type of Procurement		Non Consultancy
Location:							Procurement Method		Selec
Description:	To facilitate and provide millet seeds to farmers by June 2018					Contractor/Consultant/Set	rv. Prov.		
	· · · · · · · · · · · · · · · · · · ·					Contract Sum			
							Start Date (Planned)		mm/dd/yyyy
							Completion Date (Planned	d)	mm/dd/yyyy
			_						
Project Budget:				Project Details:			Main F	Project Ou	itputs:
Approved Council	Budget:	600,000		Project (Activity)	Code :	D04D01	Numbe	er	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Agriculture			Others
Total Approved Co	ouncil Budget	600,000		HLG / LLG:		LLG			Selec
Community Contri	ibution:	0		Mkukuta:		Yes			Selec
Other Off Budget	Funding:	0		Objective:		D			Selec
Total Budget (ind		600,000		Target:		D04D			Selec
and Off Budget F	<sup>-</sup> unding)	000,000		Expenditure	Others				
Main Funding Sou	irce:	CDG		Category:					
Co-Funding From	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

Qua	irter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	1	0	0	0	0	0	600,000	Funds not released
2	2	0	0	0	0	0	600,000	Funds not released
3	3	0	0	0	0	0	600,000	Funds not released
4	1	0	0	0	0	0	600,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Provide millet seeds to farmers	Work not done	0	Funds not released
2	Provide millet seeds to farmers	Work not done	0	Funds not released
3	Provide millet seeds to farmers	Work not done	0	Funds not released
4	Provide millet seeds to farmers	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Project initiated to	efore current FY
Name of Project:	Local Governmer	nt Support Programm	ne				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)	ו)			Type of Procurem	ent	Works
Location:	Naumbu Village						Procurement Meth	nod	Select
Description:	To complete cons	struction of Ward res	source centre at N	aumbu by June, 2	2018		Contractor/Consul Contract Sum	tant/Serv. Prov.	
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	25,000,000		Project (Activity)	Code :	D04D02		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Agriculture			Others
Total Approved Co	ouncil Budget	25,000,000		HLG / LLG:		LLG	1		Selec
Community Contri	ibution:	0		Mkukuta:		Yes			Selec
Other Off Budget	Funding:	0		Objective:		D	1		Selec
				Target:		D04D			Selec
Total Budget (inc and Off Budget F		25,000,000		Expenditure Category:	Crop Market infrastructure				
Main Funding Sou	irce:	CDG							
Co-Funding From		No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	25,000,000	Funds not released
2	0	0	0	0	0	25,000,000	Funds not released
3	0	0	0	0	0	25,000,000	Funds not released
4	0	0	0	0	0	25,000,000	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Provide millet seeds to farmers	Work not done	0	Funds not released
2	Provide millet seeds to farmers	Work not done	0	Funds not released
3	Provide millet seeds to farmers	Work not done	0	Funds not released
4	Provide millet seeds to farmers	Work not done	0	Funds not released

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning /	Implementation				Project Initiated:		Current FY (New	v project)
Name of Project:	Local Governmen	t Support Programn	ne			1	Contract Details		
Council:	Mtwara District Co	ouncil (Mtwara Regi	on)				Type of Procureme	ent	Non Consultancy
Location:							Procurement Meth	od	Select
Description:	To support 1 grou	p with 16 members	(8 female and 8 n	nale) with modern		Contractor/Consul	tant/Serv. Prov.		
	2018			,		Contract Sum			
							Start Date (Planne	ed)	mm/dd/yyyy
						-	Completion Date (	Planned)	mm/dd/yyyy
								,	
Project Budget:				Project Details:			]	Main Project Ou	utputs:
Approved Council	Budget:	10,000,000		Project (Activity)	Code :	D04D01		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Livestock			Others
Total Approved Co	ouncil Budget	10,000,000		HLG / LLG:		LLG	1		Select
Community Contr	ibution:	0		Mkukuta:		Yes			Select
Other Off Budget		0		Objective:		D	1		Select
	-			Target:		D04D			Select
Total Budget (inc and Off Budget F		10,000,000		Expenditure	Skills Development				
and On Budget i	unung)			Category:					
Main Funding Sou	urce:	CDG							
Co-Funding From	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Support 1 group with 16 members	Work not done	0	Funds not released
2	Support 1 group with 16 members	Work not done	0	Funds not released
3	Support 1 group with 16 members	Work not done	0	Funds not released
4	Support 1 group with 16 members	Work not done	0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation			Project Initiated:	Current FY (No	ew project)	
Name of Project:	Local Governmer	nt Support Programn	20			Contract Details		
, ,								
Council:	witwara District C	ouncil (Mtwara Regi	011)			Type of Procurement	Non Consultancy	
Location:						Procurement Method	Selec	
Description:			and fishermen on good fishing	g and pastoralism practices		Contractor/Consultant/Serv. Prov.		
	through nanenane exhibition by June 2018					Contract Sum		
						Start Date (Planned)	mm/dd/yyyy	
						Completion Date (Planned)	mm/dd/yyyy	
Project Budget:			Project De	tails:		Main Project	Outputs:	
Approved Counci	Budget:	3,753,800	Project (Ac	tivity) Code :	D04D02	2 Number	Unit	
Supplimentary Co	uncil Budget	0	Sector / De	ept. :	Livestock	400	ther )No of People	
Total Approved Co	ouncil Budget	3,753,800	HLG / LLG		LLG		Selec	
Community Contr	ibution:	0	Mkukuta:		Yes	3	Selec	
Other Off Budget	Funding:	0	Objective:		C		Selec	
Total Budget (in	cl Comm. Contr.		Target:		D04D		Selec	
and Off Budget I		3,753,800	Expenditur	e Others				
Main Funding Sou		CDG	Category:					
Co-Funding From	Other Source:	No						

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	3,753,800	Funds not released
2	0	0	0	0	0	3,753,800	Funds not released
3	0	0	0	0	0	3,753,800	Funds not released
4	0	0	0	0	0	3,753,800	Funds not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Conduct training to 400 pastoralist a	Work not done	0	Funds not released
2	Conduct training to 400 pastoralist a	Work not done	0	Funds not released
3	Conduct training to 400 pastoralist a	Work not done	0	Funds not released
4	Conduct training to 400 pastoralist a	Work not done	0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (New	v project)
Name of Project:	Local Governmer	nt Support Programr	ne				Contract Details		
Council:	Mtwara District C	ouncil (Mtwara Regi	on)				Type of Procureme	ent	Non Consultance
Location:	Naumbu Village						Procurement Meth	od	Selec
Description:	To support one group with 16 members ( 8 females and 8 males) at Naumbu Village with improved fishing gears by June 2018				mbu Village with		Contractor/Consult Contract Sum	tant/Serv. Prov.	
							Start Date (Planne	d)	mm/dd/yyy
							Completion Date (	Planned)	mm/dd/yyy
Project Budget:				Project Details			1	Main Project Ou	utputs:
Approved Council	Budget:	5,800,000		Project (Activity)		D02S01		Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Livestock			Others
Total Approved Co	ouncil Budget	5,800,000		HLG / LLG:		LLO			Selec
Community Contr	ibution:	0		Mkukuta:		Yes	5		Selec
Other Off Budget	Funding:	0		Objective:		C			Selec
Total Budget (ind and Off Budget F		5,800,000		Target: Expenditure	Others	D025			Selec
Main Funding Sou	irce:	CDG		Category:					
Co-Funding From		No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	5,800,000	Fund not released
2	0	0	0	0	0	5,800,000	Fund not released
3	0	0	0	0	0	5,800,000	Fund not released
4	0	0	0	0	0	5,800,000	Fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	support one group with 16 members	Work not done	0	Funds not released
2	support one group with 16 members	Work not done	0	Funds not released
3	support one group with 16 members	Work not done	0	Funds not released
4	support one group with 16 members	Work not done	0	Funds not released

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	Implementation				Project Initiated:		Current FY (Nev	v project)
Name of Project:	Free Secondary	Education Programm	ie				Contract Details		
Council:		ouncil (Mtwara Regi					Type of Procurement Non Co		
Location:		, U	,				Procurement Meth		Select
Description:	ription: To facilitate payment of statutory benefit to 11 Head Teachers/Mistress by June 2018				June 2018		Contractor/Consul	Itant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date (	(Planned)	mm/dd/yyyy
							_	r	
Project Budget:				Project Details:				Main Project O	utputs:
Approved Council	Budget:	33,000,000		Project (Activity)	Code :	C06S0	1	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :		Secondary Educatio	n		Others
Total Approved Co	uncil Budget	33,000,000		HLG / LLG:		HL	G		Selec
Community Contri	bution:	0		Mkukuta:		Ye	s		Selec
Other Off Budget	Funding:	0		Objective:			C		Select
Total Budget (inc	l Comm. Contr.	22 000 000		Target:		C06	S		Select
and Off Budget F	unding)	33,000,000		Expenditure	Others				
Main Funding Sou	rce:	SEDP		Category:					
Co-Funding From	Other Source:	No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	8,250,000	8,250,000	8,250,000	8,250,000	25	24,750,000	Payment done to 11 HOS
2	8,250,000	16,500,000	8,250,000	16,500,000	50	16,500,000	Payment done to 11 HOS
3	8,250,000	24,750,000	8,250,000	24,750,000	75	8,250,000	Payment done to 11 HOS
4	8,250,000	33,000,000	8,250,000	33,000,000	100	0	Payment done to 11 HOS

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	facilitate payment of statutory benef	Payment done	25	Payment done to 11 HOS
2	facilitate payment of statutory benef	Payment done	50	Payment done to 11 HOS
3	facilitate payment of statutory benef	Payment done	75	Payment done to 11 HOS
4	facilitate payment of statutory benef	Payment done	100	Payment done to 11 HOS

# Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning /	Implementation				Project Initiated:		Current FY (New	v project)
Name of Project:	Free Secondary E	Education Programm	le				Contract Details		
Council:	Mtwara District Co	ouncil (Mtwara Regio	on)				Type of Procurem	Non Consultancy	
Location:							Procurement Met	hod	Selec
Description:	Description: To support 1 secondary school with meals and ca				lary schools by June		Contractor/Consu	Itant/Serv. Prov.	
	2018						Contract Sum		
							Start Date (Planne	ed)	mm/dd/yyyy
							Completion Date	(Planned)	mm/dd/yyyy
							٦		
Project Budget:				Project Details:				Main Project Ou	•
Approved Council	Budget:	262,295,000		Project (Activity)	Code :	C06S02	2	Number	Unit
Supplimentary Co	uncil Budget	0		Sector / Dept. :	S	econdary Educatior	1	Trainining (o	other )No of People
Total Approved Co	ouncil Budget	262,295,000		HLG / LLG:		LLG	6		Selec
Community Contr	ibution:	0		Mkukuta:		Yes	3		Selec
Other Off Budget	Funding:	0		Objective:		C			Selec
Total Budget (in		262,295,000		Target:		C065	6		Selec
and Off Budget F	Funding)	202,295,000		Expenditure	Others				
Main Funding Sou	urce:	SEDP		Category:					
Co-Funding From	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	262,295,000	Funds not released
2	0	0	0	0	0	262,295,000	Funds not released
3	82,281,069	82,281,069	82,281,069	82,281,069	31	180,013,931	Payment done
4	0	82,281,069	0	82,281,069	31	180,013,931	Payment done

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Purchase school meal	Done	25	Work done
2	Purchase school meal	Done	50	Work done
3	Purchase school meal	Done	60	Work done
4	Purchase school meal	Done	100	Work done

## Report for FY 2017/18, Quarter 4

**#VALUE!** 

Project Type:	Project Planning	/ Implementation				Project Initiated:		Current FY (New	v project)
Name of Project:	Free Secondary I	Education Programm	ie				Contract Details		
Council:	Mtwara District Council (Mtwara Region)				Type of Procurement		Non Consultancy		
Location:							Procurement Meth	od	Selec
Description:	· · · · · · · · · · · · · · · · · · ·						Contractor/Consul Contract Sum	tant/Serv. Prov.	
			Start Date (Pla		ed)	mm/dd/yyyy			
							Completion Date (	Planned)	mm/dd/yyyy
			_				-		
Project Budget:			F	Project Details:		Main Project Outputs:			
Approved Council Budget:		100,760,000	F	Project (Activity) Code :		C06S03		Number	Unit
Supplimentary Co	uncil Budget	0	S	Sector / Dept. :	See	condary Education			Others
Total Approved Council Budget		100,760,000	F	HLG / LLG:		LLG			Selec
Community Contribution:		0	Mkukuta:		Yes			Selec	
Other Off Budget Funding:		0	C	Objective:		С			Selec
Total Budget (incl Comm. Contr. and Off Budget Funding)		100,760,000		Target: Expenditure Others		C06S			Selec
Main Funding Source:		SEDP	C	Category:					
Co-Funding From Other Source:		No							

#### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	0	0	0	0	0	100,760,000	Funds not released
2	0	0	0	0	0	100,760,000	Funds not released
3	0	0	0	0	0	100,760,000	Compensation done
4	25,190,000	25,190,000	25,190,000	25,190,000	25	75,570,000	Compensation done

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	contribution of school fees to 4397 d	work not done	0	Funds not released
2	contribution of school fees to 4397 d	work not done	0	Funds not released
3	contribution of school fees to 4397 d	work not done	0	Funds not released
4	contribution of school fees to 4397 d	work not done	0	Contribution done