

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT
FOR LGA DEVELOPMENT ACTIVITIES

Council:	Dodoma Municipal Council (Dodoma Region)
Vote Code:	722003
FY:	FY 2016/17
Quarter:	Q4
Period ending:	June 30, 2017
CDR Workbook Number:	3

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

	Annual Estimate as per approved Budget	Actual Allocations		Actual Expenditure	
		This Quarter	Cumulative to date	This Quarter	Cumulative to date
Development Expenditure					
Primary Education	333,319,500	28,000,000	76,000,000	28,000,000	76,000,000
Secondary Education	775,484,000	60,000,000	85,000,000	60,000,000	85,000,000
Health	260,092,300	0	13,000,000	0	13,000,000
Works (inc. Roads)	0	0	0	0	0
Water	613,924,444	5,529,200	445,838,060	7,862,445	439,224,289
Agriculture	491,647,000	0	20,000,000	0	20,000,000
Administration	0	0	0	0	0
Other Sectors (including not indicated)*	121,676,372	0	10,680,000	0	10,680,000
Development Expenditure	2,596,143,616	93,529,200	650,518,060	95,862,445	643,904,289

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

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

	Annual Estimate as per approved Budget	Actual Ammount Received		Actual Expenditure	
		This Quarter	Cumulative to date	This Quarter	Cumulative to date
Council Development Grant (CDG)	1,077,804,700	85,000,000	201,680,000	85,000,000	201,680,000
Capacity Building Grant (CBG)	0	0	0	0	0
District Agricultural Development Grant (DADG)	269,647,000	0	0	0	0
Agricultural Capacity Building Grant (A-CBG)	0	0	0	0	0
Agricultural Extension Block Grant (A-EBG)	0	0	0	0	0
District Irrigation Development Fund (DIDF)	0	0	0	0	0
District Agriculture Sector Investment Project (DASIP)	0	0	0	0	0
Participatory Agriculture Development Empowerment Project (PADEP)	0	0	0	0	0
Rural Water Supply and Sanitation Programme (CDG)	637,714,444	8,529,200	448,838,060	10,862,445	442,224,289
Rural Water Supply and Sanitation Programme (CBG)	0	0	0	0	0
Health Sector Development Grant (HSDG)	203,817,100	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)	335,484,000	0	0	0	0
Tanzania Strategic Cities Proect (TSCP)	0	0	0	0	0
Road Fund	0	0	0	0	0
Government of Tanzania - Special Request	0	0	0	0	0
Participatory Forest Management (PFM)	0	0	0	0	0
Sustainable Wetland Management (SWM)	0	0	0	0	0
Constituent Development 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 Multi-sectoral Strategic Fund (NMSF)	71,676,372	0	0	0	0
Own Revenues	0	0	0	0	0
Other Grants (incl. Earmarked Grants)	0	0	0	0	0
Urban Local Government Strengthening Programme (ULGSP)	0	0	0	0	0
Source not indicated	0	0	0	0	0
Development Expenditure	2,596,143,616	93,529,200	650,518,060	95,862,445	643,904,289

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Council: 722003 Dodoma Municipal Council (Dodoma Region)

Year: FY 2016/17

Quarter: 4

S/N.	Funding Source:	Sector:	Type	HLG / LLG:	Approved Council Budget	Suplimentary Budget	Total Approved Budget	Budgeted Community Contribution	Other Off Budget Funding	Total Budget (incl Com. Contr. & Off Budget)	Amount Allocated (Quarter)	Amount Allocated (Cumul.)	Amount Spent (Quarter)	Amount Spent (Cumul.)	Perform. Ratio (%)	Balance (TShs.)
DP201	CDG	PRIM ED	CI - New	LLG	75,529,500	0	75,529,500	0	0	75,529,500	0	0	0	0	0	75,529,500
DP202	CDG	PRIM ED	CI - New	LLG	86,000,000	0	86,000,000	0	0	86,000,000	0	10,000,000	0	10,000,000	12	76,000,000
DP203	CDG	PRIM ED	CI - New	LLG	100,000,000	0	100,000,000	0	0	100,000,000	25,000,000	40,000,000	25,000,000	40,000,000	40	60,000,000
DP204	CDG	PRIM ED	CI - New	LLG	20,000,000	0	20,000,000	0	0	20,000,000	0	0	0	0	0	20,000,000
DP205	CDG	PRIM ED	CI - New	LLG	28,000,000	0	28,000,000	0	0	28,000,000	0	23,000,000	0	23,000,000	82	5,000,000
DP206	CDG	AGRIC	CI - New	LLG	12,000,000	0	12,000,000	0	0	12,000,000	0	0	0	0	0	12,000,000
DP207	CDG	AGRIC	CI - New	LLG	30,000,000	0	30,000,000	0	0	30,000,000	0	20,000,000	0	20,000,000	67	10,000,000
DP208	CDG	AGRIC	PP/I	LLG	70,000,000	0	70,000,000	0	0	70,000,000	0	0	0	0	0	70,000,000
DP209	CDG	AGRIC	PP/I	LLG	70,000,000	0	70,000,000	0	0	70,000,000	0	0	0	0	0	70,000,000
DP210	CDG	AGRIC	PP/I	LLG	10,000,000	0	10,000,000	0	0	10,000,000	0	0	0	0	0	10,000,000
DP211	CDG	AGRIC	CI - Rehab.	LLG	30,000,000	0	30,000,000	0	0	30,000,000	0	0	0	0	0	30,000,000
DP212	CDG	SEC ED	CI - New	LLG	15,000,000	0	15,000,000	0	0	15,000,000	10,000,000	10,000,000	10,000,000	10,000,000	67	5,000,000
DP213	CDG	SEC ED	CI - New	LLG	20,000,000	0	20,000,000	0	0	20,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50	10,000,000
DP214	CDG	SEC ED	CI - New	LLG	15,000,000	0	15,000,000	0	0	15,000,000	0	0	0	0	0	15,000,000
DP215	CDG	SEC ED	CI - New	LLG	20,000,000	0	20,000,000	0	0	20,000,000	0	0	0	0	0	20,000,000
DP216	CDG	SEC ED	CI - New	Select	20,000,000	0	20,000,000	0	0	20,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50	10,000,000
DP217	CDG	SEC ED	CI - New	LLG	10,000,000	0	10,000,000	0	0	10,000,000	0	0	0	0	0	10,000,000
DP218	CDG	SEC ED	CI - New	LLG	30,000,000	0	30,000,000	0	0	30,000,000	0	0	0	0	0	30,000,000
DP219	CDG	SEC ED	CI - New	LLG	15,000,000	0	15,000,000	0	0	15,000,000	0	0	0	0	0	15,000,000
DP220	CDG	SEC ED	CI - New	LLG	30,000,000	0	30,000,000	0	0	30,000,000	0	0	0	0	0	30,000,000
DP221	CDG	SEC ED	CI - New	LLG	10,000,000	0	10,000,000	0	0	10,000,000	0	0	0	0	0	10,000,000
DP222	CDG	SEC ED	CI - New	LLG	20,000,000	0	20,000,000	0	0	20,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75	5,000,000
DP223	CDG	SEC ED	CI - New	LLG	20,000,000	0	20,000,000	0	0	20,000,000	0	0	0	0	0	20,000,000
DP224	CDG	SEC ED	CI - New	LLG	25,000,000	0	25,000,000	0	0	25,000,000	0	0	0	0	0	25,000,000
DP225	CDG	SEC ED	CI - New	LLG	20,000,000	0	20,000,000	0	0	20,000,000	0	0	0	0	0	20,000,000
DP226	CDG	SEC ED	CI - New	LLG	20,000,000	0	20,000,000	0	0	20,000,000	0	0	0	0	0	20,000,000
DP227	CDG	SEC ED	CI - New	LLG	15,000,000	0	15,000,000	0	0	15,000,000	0	0	0	0	0	15,000,000
DP228	CDG	SEC ED	CI - New	LLG	15,000,000	0	15,000,000	0	0	15,000,000	10,000,000	10,000,000	10,000,000	10,000,000	67	5,000,000
DP229	CDG	SEC ED	CI - New	LLG	10,000,000	0	10,000,000	0	0	10,000,000	0	0	0	0	0	10,000,000
DP230	CDG	SEC ED	CI - New	LLG	10,000,000	0	10,000,000	0	0	10,000,000	0	0	0	0	0	10,000,000
DP231	CDG	SEC ED	CI - New	LLG	10,000,000	0	10,000,000	0	0	10,000,000	0	0	0	0	0	10,000,000
DP232	CDG	SEC ED	CI - New	LLG	30,000,000	0	30,000,000	0	0	30,000,000	20,000,000	20,000,000	20,000,000	20,000,000	67	10,000,000
DP233	CDG	SEC ED	CI - New	LLG	20,000,000	0	20,000,000	0	0	20,000,000	10,000,000	10,000,000	10,000,000	10,000,000	50	10,000,000
DP234	CDG	SEC ED	CI - New	LLG	20,000,000	0	20,000,000	0	0	20,000,000	0	0	0	0	0	20,000,000
DP235	CDG	SEC ED	CI - New	LLG	20,000,000	0	20,000,000	0	0	20,000,000	0	0	0	0	0	20,000,000
DP236	CDG	HEALTH	CI - New	LLG	15,000,000	0	15,000,000	0	0	15,000,000	13,000,000	13,000,000	13,000,000	13,000,000	87	2,000,000
DP237	CDG	HEALTH	CI - New	LLG	15,000,000	0	15,000,000	0	0	15,000,000	0	0	0	0	0	15,000,000
DP238	CDG	HEALTH	CI - New	LLG	26,275,200	0	26,275,200	0	0	26,275,200	0	0	0	0	0	26,275,200
DP239	CDG	LIVESTOCK		LLG	25,020,000	0	25,020,000	0	0	25,020,000	0	0	0	0	0	25,020,000
DP240	CDG	LIVESTOCK		LLG	14,300,000	0	14,300,000	0	0	14,300,000	0	0	0	0	0	14,300,000
DP241	CDG	LIVESTOCK	CI - New	LLG	10,680,000	0	10,680,000	0	0	10,680,000	0	10,680,000	0	10,680,000	100	0
DP242	DADG	AGRIC	HLG	HLG	50,000,000	0	50,000,000	0	0	50,000,000	0	0	0	0	0	50,000,000
DP243	DADG	AGRIC	PP/I	HLG	60,000,000	0	60,000,000	0	0	60,000,000	0	0	0	0	0	60,000,000
DP244	DADG	AGRIC	PP/I	HLG	20,000,000	0	20,000,000	0	0	20,000,000	0	0	0	0	0	20,000,000
DP245	DADG	AGRIC	CB	HLG	13,100,000	0	13,100,000	0	0	13,100,000	0	0	0	0	0	13,100,000
DP246	DADG	AGRIC	CB	HLG	3,500,000	0	3,500,000	0	0	3,500,000	0	0	0	0	0	3,500,000
DP247	DADG	AGRIC	CB	HLG	7,250,000	0	7,250,000	0	0	7,250,000	0	0	0	0	0	7,250,000
DP248	DADG	AGRIC	PP/I	HLG	15,310,000	0	15,310,000	0	0	15,310,000	0	0	0	0	0	15,310,000
DP249	DADG	AGRIC	PP/I	HLG	6,980,000	0	6,980,000	0	0	6,980,000	0	0	0	0	0	6,980,000
DP250	DADG	AGRIC	HLG	HLG	27,280,000	0	27,280,000	0	0	27,280,000	0	0	0	0	0	27,280,000
DP251	DADG	AGRIC	HLG	HLG	8,072,000	0	8,072,000	0	0	8,072,000	0	0	0	0	0	8,072,000
DP252	DADG	AGRIC	PP/I	HLG	30,000,000	0	30,000,000	0	0	30,000,000	0	0	0	0	0	30,000,000
DP253	DADG	AGRIC	PP/I	HLG	16,650,000	0	16,650,000	0	0	16,650,000	0	0	0	0	0	16,650,000
DP254	DADG	AGRIC	PP/I	HLG	3,795,000	0	3,795,000	0	0	3,795,000	0	0	0	0	0	3,795,000
DP255	DADG	AGRIC	CB	HLG	7,710,000	0	7,710,000	0	0	7,710,000	0	0	0	0	0	7,710,000
DP256	HSDG	HEALTH	CI - Rehab.	HLG	15,000,000	0	15,000,000	0	0	15,000,000	0	0	0	0	0	15,000,000
DP257	HSDG	HEALTH	CI - New	HLG	20,000,000	0	20,000,000	0	0	20,000,000	0	0	0	0	0	20,000,000
DP258	HSDG	HEALTH	CI - New	HLG	15,000,000	0	15,000,000	0	0	15,000,000	0	0	0	0	0	15,000,000
DP259	HSDG	HEALTH	CI - New	LLG	18,817,100	0	18,817,100	0	0	18,817,100	0	0	0	0	0	18,817,100
DP260	HSDG	HEALTH	PP/I	LLG	10,000,000	0	10,000,000	0	0	10,000,000	0	0	0	0	0	10,000,000
DP261	HSDG	HEALTH	CI - New	LLG	15,000,000	0	15,000,000	0	0	15,000,000	0	0	0	0	0	15,000,000

DP262	HSDG	HEALTH	CI - New	LLG	15,000,000	0	15,000,000	0	0	15,000,000	0	0	0	0	0	0	15,000,000
DP263	HSDG	HEALTH	CI - New	LLG	15,000,000	0	15,000,000	0	0	15,000,000	0	0	0	0	0	0	15,000,000
DP264	HSDG	HEALTH	CI - New	LLG	15,000,000	0	15,000,000	0	0	15,000,000	0	0	0	0	0	0	15,000,000
DP265	HSDG	HEALTH	CI - New	LLG	10,000,000	0	10,000,000	0	0	10,000,000	0	0	0	0	0	0	10,000,000
DP266	HSDG	HEALTH	CI - New	LLG	10,000,000	0	10,000,000	0	0	10,000,000	0	0	0	0	0	0	10,000,000
DP267	HSDG	HEALTH	CI - New	LLG	10,000,000	0	10,000,000	0	0	10,000,000	0	0	0	0	0	0	10,000,000
DP268	HSDG	HEALTH	CI - New	LLG	10,000,000	0	10,000,000	0	0	10,000,000	0	0	0	0	0	0	10,000,000
DP269	HSDG	HEALTH	CI - New	LLG	15,000,000	0	15,000,000	0	0	15,000,000	0	0	0	0	0	0	15,000,000
DP270	HSDG	HEALTH	CI - New	LLG	10,000,000	0	10,000,000	0	0	10,000,000	0	0	0	0	0	0	10,000,000
DP271	SEDP	SEC ED	CI - New	LLG	111,828,000	0	111,828,000	0	0	111,828,000	0	0	0	0	0	0	111,828,000
DP272	SEDP	SEC ED	CI - New	LLG	111,828,000	0	111,828,000	0	0	111,828,000	0	0	0	0	0	0	111,828,000
DP273	SEDP	SEC ED	CI - New	LLG	111,828,000	0	111,828,000	0	0	111,828,000	0	0	0	0	0	0	111,828,000
DP274	NMSF	COM DEV	PP/I	HLG	1,628,250	0	1,628,250	0	0	1,628,250	0	0	0	0	0	0	1,628,250
DP275	NMSF	COM DEV	CB	HLG	2,474,000	0	2,474,000	0	0	2,474,000	0	0	0	0	0	0	2,474,000
DP276	NMSF	COM DEV	CB	HLG	2,247,000	0	2,247,000	0	0	2,247,000	0	0	0	0	0	0	2,247,000
DP277	NMSF	COM DEV	CB	HLG	1,777,000	0	1,777,000	0	0	1,777,000	0	0	0	0	0	0	1,777,000
DP278	NMSF	COM DEV	PP/I	HLG	2,850,000	0	2,850,000	0	0	2,850,000	0	0	0	0	0	0	2,850,000
DP279	NMSF	COM DEV	CB	HLG	1,960,000	0	1,960,000	0	0	1,960,000	0	0	0	0	0	0	1,960,000
DP280	NMSF	COM DEV	CB	HLG	7,188,000	0	7,188,000	0	0	7,188,000	0	0	0	0	0	0	7,188,000
DP281	NMSF	COM DEV	CB	HLG	7,247,000	0	7,247,000	0	0	7,247,000	0	0	0	0	0	0	7,247,000
DP282	NMSF	COM DEV	CB	HLG	2,414,000	0	2,414,000	0	0	2,414,000	0	0	0	0	0	0	2,414,000
DP283	NMSF	COM DEV	PP/I	HLG	6,897,000	0	6,897,000	0	0	6,897,000	0	0	0	0	0	0	6,897,000
DP284	NMSF	COM DEV	PP/I	HLG	2,970,000	0	2,970,000	0	0	2,970,000	0	0	0	0	0	0	2,970,000
DP285	NMSF	COM DEV	PP/I	HLG	14,000,000	0	14,000,000	0	0	14,000,000	0	0	0	0	0	0	14,000,000
DP286	NMSF	COM DEV	PP/I	HLG	3,240,000	0	3,240,000	0	0	3,240,000	0	0	0	0	0	0	3,240,000
DP287	NMSF	COM DEV	PP/I	HLG	2,700,000	0	2,700,000	0	0	2,700,000	0	0	0	0	0	0	2,700,000
DP288	NMSF	COM DEV	PP/I	HLG	2,160,450	0	2,160,450	0	0	2,160,450	0	0	0	0	0	0	2,160,450
DP289	NMSF	COM DEV	PP/I	HLG	6,706,672	0	6,706,672	0	0	6,706,672	0	0	0	0	0	0	6,706,672
DP290	NMSF	COM DEV	PP/I	HLG	3,217,000	0	3,217,000	0	0	3,217,000	0	0	0	0	0	0	3,217,000
DP291	RWSSP-CDG	PRIM ED	CI - Rehab	HLG	23,790,000	0	23,790,000	0	0	23,790,000	3,000,000	3,000,000	3,000,000	3,000,000	13	20,790,000	
DP292	RWSSP-CDG	WATER	CI - New	HLG	561,716,891	0	561,716,891	0	0	561,716,891	0	431,361,844	0	431,361,844	77	130,355,047	
DP293	RWSSP-CDG	WATER	PP/I	HLG	2,000,000	0	2,000,000	0	0	2,000,000	0	0	0	0	0	2,000,000	
DP294	RWSSP-CDG	WATER	PP/I	HLG	2,000,000	0	2,000,000	0	0	2,000,000	0	789,443	0	789,443	0	2,000,000	
DP295	RWSSP-CDG	WATER	OC	HLG	2,000,000	0	2,000,000	0	0	2,000,000	0	2,631,475	2,333,245	2,333,245	117	-333,245	
DP296	RWSSP-CDG	WATER	OC	HLG	2,207,553	0	2,207,553	0	0	2,207,553	0	0	0	0	0	2,207,553	
DP297	RWSSP-CDG	WATER	PP/I	HLG	27,600,000	0	27,600,000	0	0	27,600,000	3,000,000	3,000,000	3,000,000	3,000,000	11	24,600,000	
DP298	RWSSP-CDG	WATER	PP/I	HLG	7,500,000	0	7,500,000	0	0	7,500,000	0	0	0	0	0	7,500,000	
DP299	RWSSP-CDG	WATER	PP/I	HLG	3,400,000	0	3,400,000	0	0	3,400,000	0	0	0	0	0	3,400,000	
DP300	RWSSP-CDG	WATER	PP/I	HLG	5,500,000	0	5,500,000	0	0	5,500,000	2,529,200	8,065,298	2,529,200	2,529,200	46	2,970,800	
					2,596,143,616	0	2,596,143,616	0	0	2,596,143,616	93,529,200	650,518,060	95,862,445	643,904,289		1,952,239,327	

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP201

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council
 Description: To complete Teachers houses at Maseya, Kisasa, Maseya, Mchemwa, Chahwa, Mpunguzi, Chihikwi, M

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 75,529,500
 Start Date (Planned) 7-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 75,529,500
 Supplementary Council Budget
 Total Approved Council Budget 75,529,500
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 75,529,500
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C04D02
 Sector / Dept. : Primary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality and equitable social services delivery
 Target: School infrastructure improved by June 2019
 Expenditure Infrastructure/Invest
 Category: Investments

Main Project Outputs:
 Number Unit
 Staff House(s)
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	75,529,500	No fund received
2		0		0	0	75,529,500	No fund received
3		0		0	0	75,529,500	No fund received
4		0		0	0	75,529,500	No fund received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete Teachers houses at Mas	No implementation	0	No activity done
2	To complete Teachers houses at Mas	No implementation	0	No activity done
3	To complete Teachers houses at Mas	No implementation	0	No activity done
4	To complete Teachers houses at Mas	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP202

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council
 Description: To complete 2 classrooms at Ihumwa, Kikuyu, Chang'ombe Mlangwa, Mnadani, 3 classrooms at Iyur

Contract Details
 Type of Procurement: Works
 Procurement Method: Local Fundi
 Contractor/Consultant/Serv. Prov.: Serv. Prov.
 Contract Sum: 86,000,000
 Start Date (Planned): 1-Jul-16
 Completion Date (Planned): 30-Jun-17

Project Budget:
 Approved Council Budget: 86,000,000
 Supplementary Council Budget
 Total Approved Council Budget: 86,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 86,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C04D03
 Sector / Dept. : Primary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality and equitable social services delivery
 Target: School infrastructure improved by June 2019
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit
6	Classroom(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	86,000,000	No fund received
2		0		0	0	86,000,000	No fund received
3	10,000,000	10,000,000	10,000,000	10,000,000	12	76,000,000	Funds were sent to Ward account for Kikuyu primary school
4		10,000,000		10,000,000	12	76,000,000	Funds were sent to Ward account for Kikuyu primary school

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete 2 classrooms at Ihumwa	No implementation	0	No activity done
2	To complete 2 classrooms at Ihumwa	No implementation	0	No activity done
3	To complete 2 classrooms at Ihumwa	Procurement process	10	Procurement stage
4	To complete 2 classrooms at Ihumwa	To classrooms at Kikuyu primary school	70	Work on progress

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP203

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council
 Description: To construct 6 classrooms at Nkuhungu,4 at Chiwondo,3at Ilazo,2 at Kusenha and 1at Mpamaa pri

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 100,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 100,000,000
 Supplementary Council Budget
 Total Approved Council Budget 100,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 100,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C04D04
 Sector / Dept. : Primary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality and equitable social services delivery
 Target: School infrastructure improved by June 2019
 Expenditure Infrastructure/Invest
 Category: Investments

Main Project Outputs:

Number	Unit
	Classroom(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	100,000,000	No fund received
2		0		0	0	100,000,000	No fund received
3	15,000,000	15,000,000	15,000,000	15,000,000	15	85,000,000	For Ilazo primary school
4	25,000,000	40,000,000	25,000,000	40,000,000	40	60,000,000	For Nkuhungu and mpamaa Primary schools

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 6 classrooms at Nkuhungu	No implementation	0	No activity done
2	To construct 6 classrooms at Nkuhungu	No implementation	0	No activity done
3	To construct 6 classrooms at Nkuhungu	Procurement process	10	Procurement stage
4	To construct 6 classrooms at Nkuhungu	Procurement process	40	Work on progress

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP204

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council
 Description: To construct teachers office and dinning hall at Hombolo primary school

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 20,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 20,000,000
 Supplementary Council Budget
 Total Approved Council Budget 20,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C04D05
 Sector / Dept. : Primary Education
 HLG / LLG: LLG
 Mkukuta: Select
 Objective: Quality and equitable social services delivery
 Target: School infrastructure improved by June 2019
 Expenditure Infrastructure/Invest
 Category: Investments

Main Project Outputs:
 Number Unit
 Staff House(s)
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	20,000,000	No funds received
2		0		0	0	20,000,000	No funds received
3		0		0	0	20,000,000	No funds received
4		0		0	0	20,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct teachers office and dinni	No implementation	0	No activity done
2	To construct teachers office and dinni	No implementation	0	No activity done
3	To construct teachers office and dinni	No implementation	0	No activity done
4	To construct teachers office and dinni	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP205

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To construct 24 pit latrines (Ntyuka 12 nd kaloleni 12) by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 28,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 28,000,000
 Supplementary Council Budget
 Total Approved Council Budget 28,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 28,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C04D06
 Sector / Dept. : Primary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality and equitable social services delivery
 Target: School infrastructure improved by June 2019
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	28,000,000	No funds received
2		0		0	0	28,000,000	No funds received
3	23,000,000	23,000,000	23,000,000	23,000,000	82	5,000,000	Funds were sent to ward account
4		23,000,000		23,000,000	82	5,000,000	Funds were sent to ward account

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct 24 pit latrines (Ntyuka 12 nd kaloleni 12)	No implementation	0	No activity done
2	To construct 24 pit latrines (Ntyuka 12 nd kaloleni 12)	No implementation	0	No activity done
3	To construct 24 pit latrines (Ntyuka 12 nd kaloleni 12)	Procurement process	10	Procurement stage
4	To construct 24 pit latrines (Ntyuka 12 nd kaloleni 12)	Work on progress	40	On going activity

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP206

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To facilitate 1 farmer group with grape processing machine at Matumbulu by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 12,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : C04D01
 Sector / Dept. : Agriculture
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality and equitable social services delivery
 Target: Farmers boosted in two villages by June, 2019
 Expenditure Infrastructure/Invest
 Category: Investments

Main Project Outputs:

Number	Unit
1	/ Chilling Machine
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	12,000,000	No funds received
2		0		0	0	12,000,000	No funds received
3		0		0	0	12,000,000	No funds received
4		0		0	0	12,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate 1 farmer group with grape	No implementation	0	No activity done
2	To facilitate 1 farmer group with grape	No implementation	0	No activity done
3	To facilitate 1 farmer group with grape	No implementation	0	No activity done
4	To facilitate 1 farmer group with grape	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP207

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete construction of laboratories at Mnadani secondary schools by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 30,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 30,000,000
 Supplementary Council Budget
 Total Approved Council Budget 30,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 30,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C04D02
 Sector / Dept. : Agriculture
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality and equitable social services delivery
 Target: Labs boosted in two villages by June, 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Nursery
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	30,000,000	No funds received
2		0		0	0	30,000,000	No funds received
3	20,000,000	20,000,000	20,000,000	20,000,000	67	10,000,000	Funds were sent to school account
4		20,000,000		20,000,000	67	10,000,000	Funds were sent to school account

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of laborator	No implementation	0	No activity done
2	To complete construction of laborator	No implementation	0	No activity done
3	To complete construction of laborator	Procurement process	10	Procurement stage
4	To complete construction of laborator	Finishing stage	80	Work on progress

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP208

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To facilitate expansion of Mkonze Charco dam by June 2017

Contract Details
 Type of Procurement: Consultancy
 Procurement Method: QCBS
 Contractor/Consultant/Serv. Prov.: Consultancy
 Contract Sum: 70,000,000
 Start Date (Planned): 1-Jul-16
 Completion Date (Planned): 30-Jun-17

Project Budget:
 Approved Council Budget: 70,000,000
 Supplementary Council Budget
 Total Approved Council Budget: 70,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 70,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01D01
 Sector / Dept. : Agriculture
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: rces in Agriculture projects by June 2019
 Expenditure: Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Charco Dam
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	70,000,000	No funds received
2		0		0	0	70,000,000	No funds received
3		0		0	0	70,000,000	No funds received
4		0		0	0	70,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate expansion of Mkonze Charco dam	No implementation	0	No activity done
2	To facilitate expansion of Mkonze Charco dam	No implementation	0	No activity done
3	To facilitate expansion of Mkonze Charco dam	No implementation	0	No activity done
4	To facilitate expansion of Mkonze Charco dam	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP209

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

Name of Project: **LGDG-Capital Development Grant**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To facilitate expansion of Mpunguzi (Chinyele Charco dam) by June 2017**

Contract Details
 Type of Procurement **Consultancy**
 Procurement Method **QCBS**
 Contractor/Consultant/Serv. Prov. **Consultancy**
 Contract Sum **70,000,000**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-17**

Project Budget:
 Approved Council Budget: **70,000,000**
 Supplementary Council Budget
 Total Approved Council Budget **70,000,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 70,000,000
 Main Funding Source: **CDG**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **C01D02**
 Sector / Dept. : **Agriculture**
 HLG / LLG: **LLG**
 Mkukuta: **Yes**
 Objective: **Quality of social services and infrastructure**
 Target: **improvements in Agriculture projects by June 2019**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

Main Project Outputs:

Number	Unit
1	Charco Dam
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	70,000,000	No funds received
2		0		0	0	70,000,000	No funds received
3		0		0	0	70,000,000	No funds received
4		0		0	0	70,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate expansion of Mpunguzi (	No implementation	0	No activity done
2	To facilitate expansion of Mpunguzi (	No implementation	0	No activity done
3	To facilitate expansion of Mpunguzi (	No implementation	0	No activity done
4	To facilitate expansion of Mpunguzi (	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP210

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

Name of Project: **LGDG-Capital Development Grant**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To facilitate survey and designing of 3 potential areas for small scale irrigation by June 2017**

Contract Details
 Type of Procurement **Non Consultancy**
 Procurement Method **Local Fundi**
 Contractor/Consultant/Serv. Prov. **Serv.Prov**
 Contract Sum **10,000,000**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-17**

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

Project Details:
 Project (Activity) Code : **C01D03**
 Sector / Dept. : **Agriculture**
 HLG / LLG: **LLG**
 Mkukuta: **Yes**
 Objective: **Quality of social services and infrastructure**
 Target: **improvements in Agriculture projects by June 2019**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

Main Project Outputs:

Number	Unit
1	irrigation (New, Ha)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	10,000,000	No funds received
2		0		0	0	10,000,000	No funds received
3		0		0	0	10,000,000	No funds received
4		0		0	0	10,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate survey and designing of 3	No implementation	0	No activity done
2	To facilitate survey and designing of 3	No implementation	0	No activity done
3	To facilitate survey and designing of 3	No implementation	0	No activity done
4	To facilitate survey and designing of 3	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP211

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To facilitate rehabilitation / expansion of Zuzu dam by June, 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 30,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 30,000,000
 Supplementary Council Budget
 Total Approved Council Budget 30,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 30,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01D04
 Sector / Dept. : Agriculture
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: rces in Agriculture projects by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Charco Dam
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	30,000,000	No funds received
2		0		0	0	30,000,000	No funds received
3		0		0	0	30,000,000	No funds received
4		0		0	0	30,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate rehabilitation / expansion	No implementation	0	No activity done
2	To facilitate rehabilitation / expansion	No implementation	0	No activity done
3	To facilitate rehabilitation / expansion	No implementation	0	No activity done
4	To facilitate rehabilitation / expansion	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP212

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete Hostel at Nala Secondary School by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 15,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D02C06
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Dormitory/Hostel
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,000,000	No funds received
2		0		0	0	15,000,000	No funds received
3		0		0	0	15,000,000	No funds received
4	10,000,000	10,000,000	10,000,000	10,000,000	67	5,000,000	Funds were sent to ward account

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete Hostel at Nala Secondary	No implementation	0	No activity done
2	To complete Hostel at Nala Secondary	No implementation	0	No activity done
3	To complete Hostel at Nala Secondary	No implementation	0	No activity done
4	To complete Hostel at Nala Secondary	Procurement process	30	On going activity

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP213

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete Teacher's House at Chikole secondary schools by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 20,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 20,000,000
 Supplementary Council Budget
 Total Approved Council Budget 20,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D02C07
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Staff House(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	20,000,000	No funds received
2		0		0	0	20,000,000	No funds received
3		0		0	0	20,000,000	No funds received
4	10,000,000	10,000,000	10,000,000	10,000,000	50	10,000,000	Funds were sent to ward account

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete Teacher's House at Chikole	No implementation	0	No activity done
2	To complete Teacher's House at Chikole	No implementation	0	No activity done
3	To complete Teacher's House at Chikole	No implementation	0	No activity done
4	To complete Teacher's House at Chikole	Procurement process	30	On going activity

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP214

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete classrooms at Mlimwa secondary by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 15,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D02C08
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Classroom(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,000,000	No funds received
2		0		0	0	15,000,000	No funds received
3		0		0	0	15,000,000	No funds received
4		0		0	0	15,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete classrooms at Mlimwa se	No implementation	0	No activity done
2	To complete classrooms at Mlimwa se	No implementation	0	No activity done
3	To complete classrooms at Mlimwa se	No implementation	0	No activity done
4	To complete classrooms at Mlimwa se	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP215

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete teacher's houses and Classroom at Sechelela, secondary by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 20,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 20,000,000
 Supplementary Council Budget
 Total Approved Council Budget 20,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D02C09
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Classroom(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	20,000,000	No funds received
2		0		0	0	20,000,000	No funds received
3		0		0	0	20,000,000	No funds received
4		0		0	0	20,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete teacher's houses and Classroom at Sechelela, secondary by June 2017	No implementation	0	No activity done
2	To complete teacher's houses and Classroom at Sechelela, secondary by June 2017	No implementation	0	No activity done
3	To complete teacher's houses and Classroom at Sechelela, secondary by June 2017	No implementation	0	No activity done
4	To complete teacher's houses and Classroom at Sechelela, secondary by June 2017	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP216

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete teacher's at Hostel at Mbabala, Secondary school by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 20,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 20,000,000
 Supplementary Council Budget
 Total Approved Council Budget 20,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D02C10
 Sector / Dept. : Secondary Education
 HLG / LLG: Select
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: tories at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Admin. Block
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	20,000,000	No funds received
2		0		0	0	20,000,000	No funds received
3		0		0	0	20,000,000	No funds received
4	10,000,000	10,000,000	10,000,000	10,000,000	50	10,000,000	Funds were sent to ward account

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete teacher's at Hostel at Mbabala	No implementation	0	No activity done
2	To complete teacher's at Hostel at Mbabala	No implementation	0	No activity done
3	To complete teacher's at Hostel at Mbabala	No implementation	0	No activity done
4	To complete teacher's at Hostel at Mbabala	Procurement process	30	Work on progress

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP217

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete Classroom at Kisasa, secondary school by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 10,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D02C11
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Classroom(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	10,000,000	No funds received
2		0		0	0	10,000,000	No funds received
3		0		0	0	10,000,000	No funds received
4		0		0	0	10,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete Classroom at Kisasa, se	No implementation	0	No activity done
2	To complete Classroom at Kisasa, se	No implementation	0	No activity done
3	To complete Classroom at Kisasa, se	No implementation	0	No activity done
4	To complete Classroom at Kisasa, se	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP218

Project Type: Capital Infrastructure - New Project Initiated: Select

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete classroom at Makole, Secondary by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 30,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 30,000,000
 Supplementary Council Budget
 Total Approved Council Budget 30,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 30,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D02C12
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Classroom(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	30,000,000	No funds received
2		0		0	0	30,000,000	No funds received
3		0		0	0	30,000,000	No funds received
4		0		0	0	30,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete classroom at Makole, Se	No implementation	0	No activity done
2	To complete classroom at Makole, Se	No implementation	0	No activity done
3	To complete classroom at Makole, Se	No implementation	0	No activity done
4	To complete classroom at Makole, Se	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP219

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete classroom at Ihumwa, secondary school by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 15,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D02C13
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Classroom(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,000,000	No funds received
2		0		0	0	15,000,000	No funds received
3		0		0	0	15,000,000	No funds received
4		0		0	0	15,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete classroom at Ihumwa, se	No implementation	0	No activity done
2	To complete classroom at Ihumwa, se	No implementation	0	No activity done
3	To complete classroom at Ihumwa, se	No implementation	0	No activity done
4	To complete classroom at Ihumwa, se	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP220

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete Classroom and Teacher's House at Mkonze, secondary school by June 2017

Contract Details
 Type of Procurement: Works
 Procurement Method: Local Fundi
 Contractor/Consultant/Serv. Prov.: Serv.Prov
 Contract Sum: 30,000,000
 Start Date (Planned): 1-Jul-16
 Completion Date (Planned): 30-Jun-17

Project Budget:
 Approved Council Budget: 30,000,000
 Supplementary Council Budget
 Total Approved Council Budget: 30,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 30,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D02C14
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure Category: Infrastructure/Investments

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	30,000,000	No funds received
2		0		0	0	30,000,000	No funds received
3		0		0	0	30,000,000	No funds received
4		0		0	0	30,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete Classroom and Teacher's House	No implementation	0	No activity done
2	To complete Classroom and Teacher's House	No implementation	0	No activity done
3	To complete Classroom and Teacher's House	No implementation	0	No activity done
4	To complete Classroom and Teacher's House	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP221

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete classroom at Itega, Secondary school by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 10,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D02C15
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	10,000,000	No funds received
2		0		0	0	10,000,000	No funds received
3		0		0	0	10,000,000	No funds received
4		0		0	0	10,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete classroom at Itega, Sec	No implementation	0	No activity done
2	To complete classroom at Itega, Sec	No implementation	0	No activity done
3	To complete classroom at Itega, Sec	No implementation	0	No activity done
4	To complete classroom at Itega, Sec	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP222

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete construction of laboratories at Dodoma secondary schools by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 20,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 20,000,000
 Supplementary Council Budget
 Total Approved Council Budget 20,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D02C16
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: Laboratories at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Laboratory(ies)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	20,000,000	No funds received
2		0		0	0	20,000,000	No funds received
3	15,000,000	15,000,000	15,000,000	15,000,000	75	5,000,000	Funds were sent to School account
4		15,000,000		15,000,000	75	5,000,000	Funds were sent to School account

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of laborator	No implementation	0	No activity done
2	To complete construction of laborator	No implementation	0	No activity done
3	To complete construction of laborator	Procurement process	10	Procurement process
4	To complete construction of laborator	Finishing stage	80	Work on progress

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP223

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete classroom and Administration Block at hazina, secondary school by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 20,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 20,000,000
 Supplementary Council Budget
 Total Approved Council Budget 20,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D02C17
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Admin. Block
1	Classroom(s)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	20,000,000	No funds received
2		0		0	0	20,000,000	No funds received
3		0		0	0	20,000,000	No funds received
4		0		0	0	20,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete classroom and Administration Block	No implementation	0	No activity done
2	To complete classroom and Administration Block	No implementation	0	No activity done
3	To complete classroom and Administration Block	No implementation	0	No activity done
4	To complete classroom and Administration Block	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP224

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete classroom and Hostel at chihanga, secondary school by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 25,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D02C18
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Dormitory/Hostel
1	Classroom(s)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	25,000,000	No funds received
2		0		0	0	25,000,000	No funds received
3		0		0	0	25,000,000	No funds received
4		0		0	0	25,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete classroom and Hostel at	No implementation	0	No activity done
2	To complete classroom and Hostel at	No implementation	0	No activity done
3	To complete classroom and Hostel at	No implementation	0	No activity done
4	To complete classroom and Hostel at	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP225

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete Teacher's House at Miyuji, secondary school by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 20,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 20,000,000
 Supplementary Council Budget
 Total Approved Council Budget 20,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D02C19
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Staff House(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	20,000,000	No funds received
2		0		0	0	20,000,000	No funds received
3		0		0	0	20,000,000	No funds received
4		0		0	0	20,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete Teacher's House at Miyuji	No implementation	0	No activity done
2	To complete Teacher's House at Miyuji	No implementation	0	No activity done
3	To complete Teacher's House at Miyuji	No implementation	0	No activity done
4	To complete Teacher's House at Miyuji	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP226

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete Hostel at Kikombo, Secondary school by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 20,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 20,000,000
 Supplementary Council Budget
 Total Approved Council Budget 20,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D02C20
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Dormitory/Hostel
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	20,000,000	No funds received
2		0		0	0	20,000,000	No funds received
3		0		0	0	20,000,000	No funds received
4		0		0	0	20,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete Hostel at Kikombo, Sec	No implementation	0	No activity done
2	To complete Hostel at Kikombo, Sec	No implementation	0	No activity done
3	To complete Hostel at Kikombo, Sec	No implementation	0	No activity done
4	To complete Hostel at Kikombo, Sec	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP227

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete classroom at Mtumba secondary school by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 15,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D02C21
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Classroom(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,000,000	No funds received
2		0		0	0	15,000,000	No funds received
3		0		0	0	15,000,000	No funds received
4		0		0	0	15,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete classroom at Mtumba se	No implementation	0	No activity done
2	To complete classroom at Mtumba se	No implementation	0	No activity done
3	To complete classroom at Mtumba se	No implementation	0	No activity done
4	To complete classroom at Mtumba se	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP228

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete classroom at Kizota school by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 15,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D02C22
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,000,000	No funds received
2		0		0	0	15,000,000	No funds received
3	10,000,000	10,000,000	10,000,000	10,000,000	67	5,000,000	Funds were sent to ward account
4		10,000,000		10,000,000	67	5,000,000	Funds were sent to ward account

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete classroom at Kizota school	No implementation	0	No activity done
2	To complete classroom at Kizota school	No implementation	0	No activity done
3	To complete classroom at Kizota school	Procurement process	10	Procurement stage
4	To complete classroom at Kizota school	Finishing stage	70	Work on progress

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP229

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete classroom at Nzuguni secondary school by June 2017

Contract Details
 Type of Procurement: Works
 Procurement Method: Local Fundi
 Contractor/Consultant/Serv. Prov.: Serv.Prov
 Contract Sum: 10,000,000
 Start Date (Planned): 1-Jul-16
 Completion Date (Planned): 30-Jun-17

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

Project Details:
 Project (Activity) Code : D02C23
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure: Infrastructure/Investments
 Category:

Main Project Outputs:

Number	Unit
1	Classroom(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	10,000,000	No funds received
2		0		0	0	10,000,000	No funds received
3		0		0	0	10,000,000	No funds received
4		0		0	0	10,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete classroom at Nzuguni s	No implementation	0	No activity done
2	To complete classroom at Nzuguni s	No implementation	0	No activity done
3	To complete classroom at Nzuguni s	No implementation	0	No activity done
4	To complete classroom at Nzuguni s	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP230

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete classroom at Nzuguni secondary school by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 10,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D02C24
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Classroom(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	10,000,000	No funds received
2		0		0	0	10,000,000	No funds received
3		0		0	0	10,000,000	No funds received
4		0		0	0	10,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete classroom at Nzuguni se	No implementation	0	No activity done
2	To complete classroom at Nzuguni se	No implementation	0	No activity done
3	To complete classroom at Nzuguni se	No implementation	0	No activity done
4	To complete classroom at Nzuguni se	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP231

Project Type: Capital Infrastructure - New Project Initiated: Select

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete Hostels at Mpunguzi Secondary school by June, 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 10,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D02C01
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: tories at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Dormitory/Hostel
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	10,000,000	No funds received
2		0		0	0	10,000,000	No funds received
3		0		0	0	10,000,000	No funds received
4		0		0	0	10,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete Hostels at Mpunguzi Sec	No implementation	0	No activity done
2	To complete Hostels at Mpunguzi Sec	No implementation	0	No activity done
3	To complete Hostels at Mpunguzi Sec	No implementation	0	No activity done
4	To complete Hostels at Mpunguzi Sec	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP232

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete construction of laboratories at Mnadani secondary schools by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 10,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 30,000,000
 Supplementary Council Budget
 Total Approved Council Budget 30,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 30,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D02C02
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: tories at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Laboratory(ies)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	30,000,000	No funds received
2		0		0	0	30,000,000	No funds received
3		0		0	0	30,000,000	No funds received
4	20,000,000	20,000,000	20,000,000	20,000,000	67	10,000,000	Funds released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of laborator	No implementation	0	No activity done
2	To complete construction of laborator	No implementation	0	No activity done
3	To complete construction of laborator	No implementation	0	No activity done
4	To complete construction of laborator	Work on progress	30	On going activity

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP233

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete classrooms and Teacher's at Wella secondary schools by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 20,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 20,000,000
 Supplementary Council Budget
 Total Approved Council Budget 20,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D02C03
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: tories at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Classroom(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	20,000,000	No funds received
2		0		0	0	20,000,000	No funds received
3		0		0	0	20,000,000	No funds received
4	10,000,000	10,000,000	10,000,000	10,000,000	50	10,000,000	Funds were sent to ward account

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete classrooms and Teacher	No implementation	0	No activity done
2	To complete classrooms and Teacher	No implementation	0	No activity done
3	To complete classrooms and Teacher	No implementation	0	No activity done
4	To complete classrooms and Teacher	Implementantion will be done to comple	50	Work on progress

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP234

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete teacher's houses and Classroom at Chigongwe, secondary school by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 20,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 20,000,000
 Supplementary Council Budget
 Total Approved Council Budget 20,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D02C04
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Staff House(s)
1	Classroom(s)
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	20,000,000	No funds received
2		0		0	0	20,000,000	No funds received
3		0		0	0	20,000,000	No funds received
4		0		0	0	20,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete teacher's houses and Classroom at Chigongwe, secondary school by June 2017	No implementation	0	No activity done
2	To complete teacher's houses and Classroom at Chigongwe, secondary school by June 2017	No implementation	0	No activity done
3	To complete teacher's houses and Classroom at Chigongwe, secondary school by June 2017	No implementation	0	No activity done
4	To complete teacher's houses and Classroom at Chigongwe, secondary school by June 2017	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP235

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete Administration Block at Kikuyu Secondary school by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 20,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 20,000,000
 Supplementary Council Budget
 Total Approved Council Budget 20,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D02C05
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: facilities at Secondary school by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Admin. Block
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	20,000,000	No funds received
2		0		0	0	20,000,000	No funds received
3		0		0	0	20,000,000	No funds received
4		0		0	0	20,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete Administration Block at K	No implementation	0	No activity done
2	To complete Administration Block at K	No implementation	0	No activity done
3	To complete Administration Block at K	No implementation	0	No activity done
4	To complete Administration Block at K	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP236

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: Complete construction of RCH clinic at Zuzu dispensary

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 20,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D02D01
 Sector / Dept. : Health
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: reduced from 49% to 30% by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Dispensary(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,000,000	No funds received
2		0		0	0	15,000,000	No funds received
3	13,000,000	13,000,000	13,000,000	13,000,000	87	2,000,000	Funds were sent to ward account
4		13,000,000		13,000,000	87	2,000,000	Funds were sent to ward account

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Complete construction of RCH clinic	No implementation	0	No activity done
2	Complete construction of RCH clinic	No implementation	0	No activity done
3	Complete construction of RCH clinic	Procurement process	10	Procurement stage
4	Complete construction of RCH clinic	Work on progress	50	On going activity

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP237

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: Complete construction of Zepisa dispensaries

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 15,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D02D01
 Sector / Dept. : Health
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: reduced from 49% to 30% by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Dispensary(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,000,000	No funds received
2		0		0	0	15,000,000	No funds received
3		0		0	0	15,000,000	No funds received
4		0		0	0	15,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Complete construction of Zepisa disp	No implementation	0	No activity done
2	Complete construction of Zepisa disp	No implementation	0	No activity done
3	Complete construction of Zepisa disp	No implementation	0	No activity done
4	Complete construction of Zepisa disp	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP238

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: Complete construction of Ipala dispensary to upgrade it to health centre

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 26,275,200
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 26,275,200
 Supplementary Council Budget
 Total Approved Council Budget 26,275,200
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 26,275,200
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D02D03
 Sector / Dept. : Health
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: reduced from 49% to 30% by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:
 Number Unit
 1 Dispensary(s)
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	26,275,200	No funds received
2		0		0	0	26,275,200	No funds received
3		0		0	0	26,275,200	No funds received
4		0		0	0	26,275,200	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Complete construction of Ipala disper	No implementation	0	No activity done
2	Complete construction of Ipala disper	No implementation	0	No activity done
3	Complete construction of Ipala disper	No implementation	0	No activity done
4	Complete construction of Ipala disper	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP239

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To purchase and distribute 50 bucks to 10 villages by June 2017

Contract Details
 Type of Procurement: Goods
 Procurement Method: QCBS
 Contractor/Consultant/Serv. Prov.: Serv.Prov
 Contract Sum: 25,020,000
 Start Date (Planned): 1-Jul-16
 Completion Date (Planned): 30-Jun-17

Project Budget:
 Approved Council Budget: 25,020,000
 Supplementary Council Budget:
 Total Approved Council Budget: 25,020,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 25,020,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C03D01
 Sector / Dept. : Livestock
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality and equitable social services delivery
 Target: From 1kg to 2.5kg respectively by June 2019
 Expenditure: Infrastructure/Investments
 Category:

Main Project Outputs:

Number	Unit	
		Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	25,020,000	No funds received
2		0		0	0	25,020,000	No funds received
3		0		0	0	25,020,000	No funds received
4		0		0	0	25,020,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To purchase and distribute 50 bucks to 10 villages by June 2017	No implementation	0	No activity done
2	To purchase and distribute 50 bucks to 10 villages by June 2017	No implementation	0	No activity done
3	To purchase and distribute 50 bucks to 10 villages by June 2017	No implementation	0	No activity done
4	To purchase and distribute 50 bucks to 10 villages by June 2017	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP240

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To purchase and distribute 100 cockerels to 10 villages by June 2017

Contract Details
 Type of Procurement: Goods
 Procurement Method: QCBS
 Contractor/Consultant/Serv. Prov.: Serv.Prov
 Contract Sum: 14,300,000
 Start Date (Planned): 1-Jul-16
 Completion Date (Planned): 30-Jun-17

Project Budget:
 Approved Council Budget: 14,300,000
 Supplementary Council Budget
 Total Approved Council Budget: 14,300,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 14,300,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C03D02
 Sector / Dept. : Livestock
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality and equitable social services delivery
 Target: From 1kg to 2.5kg respectively by June 2019
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	
100		Others
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	14,300,000	No funds received
2		0		0	0	14,300,000	No funds received
3		0		0	0	14,300,000	No funds received
4		0		0	0	14,300,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To purchase and distribute 100 cockerels	No implementation	0	No activity done
2	To purchase and distribute 100 cockerels	No implementation	0	No activity done
3	To purchase and distribute 100 cockerels	No implementation	0	No activity done
4	To purchase and distribute 100 cockerels	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP241

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

Name of Project: LGDG-Capital Development Grant
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete construction of slaughter house at Mpunguzi village by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 10,680,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 10,680,000
 Supplementary Council Budget
 Total Approved Council Budget 10,680,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 10,680,000
 Main Funding Source: CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C04D01
 Sector / Dept. : Livestock
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Quality and equitable social services delivery
 Target: Mpunguzi and Matumbulu ward by June 2019
 Expenditure Infrastructure/Investments
 Category: Investments

Main Project Outputs:

Number	Unit
1	Slaughter House(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	10,680,000	No funds received
2		0		0	0	10,680,000	No funds received
3	10,680,000	10,680,000	10,680,000	10,680,000	100	0	Fund were sent to ward account
4		10,680,000		10,680,000	100	0	Fund were sent to ward account

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of slaughter	No implementation	0	No activity done
2	To complete construction of slaughter	No implementation	0	No activity done
3	To complete construction of slaughter	Procurement process	10	Procurement stage
4	To complete construction of slaughter	Work on progress	40	On going activity

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP242

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

Name of Project: Agricultural Sector Development Programme
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To facilitate purchase and distribution of 8000kg of sorghum and 8000 kg of sunflower improved seeds

Contract Details
 Type of Procurement: Goods
 Procurement Method: QCBS
 Contractor/Consultant/Serv. Prov.: consultant
 Contract Sum: 50,000,000
 Start Date (Planned): 1-Jul-16
 Completion Date (Planned): 30-Jun-17

Project Budget:
 Approved Council Budget: 50,000,000
 Supplementary Council Budget:
 Total Approved Council Budget: 50,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 50,000,000
 Main Funding Source: DADG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C05D01
 Sector / Dept. : Agriculture
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: Increase production, quality and equitable social delivery of improved sunflower yields by 50% by June 2019
 Target:
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	
		Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	50,000,000	No funds received
2		0		0	0	50,000,000	No funds received
3		0		0	0	50,000,000	No funds received
4		0		0	0	50,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate purchase and distribution	No implementation	0	No activity done
2	To facilitate purchase and distribution	No implementation	0	No activity done
3	To facilitate purchase and distribution	No implementation	0	No activity done
4	To facilitate purchase and distribution	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP243

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

Name of Project: **Agricultural Sector Development Programme**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To facilitate 16 farmers groups with improved farm implements (4 power tillers and 20 oxploughs b**

Contract Details
 Type of Procurement **Works**
 Procurement Method **Local Fundi**
 Contractor/Consultant/Serv. Prov. **Serv.Prov**
 Contract Sum **60,000,000**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-17**

Project Budget:
 Approved Council Budget: **60,000,000**
 Supplementary Council Budget
 Total Approved Council Budget **60,000,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 60,000,000
 Main Funding Source: **DADG**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **C05D02**
 Sector / Dept. : **Agriculture**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **ness, quality and eduitable social delivery**
 Target: **rd sunflower yields by 50% by June 2019**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

Main Project Outputs:

Number	Unit	
		Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	60,000,000	No funds received
2		0		0	0	60,000,000	No funds received
3		0		0	0	60,000,000	No funds received
4		0		0	0	60,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate 16 farmers groups with in	No implementation	0	No activity done
2	To facilitate 16 farmers groups with in	No implementation	0	No activity done
3	To facilitate 16 farmers groups with in	No implementation	0	No activity done
4	To facilitate 16 farmers groups with in	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP244

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

Name of Project: Agricultural Sector Development Programme
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: Completion of extension officer house in Mbalawala and installation of solar system in two staff houses

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 20,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 20,000,000
 Supplementary Council Budget
 Total Approved Council Budget 20,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000
 Main Funding Source: DADG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C06D01
 Sector / Dept. : Agriculture
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: Access, quality and equitable social delivery
 Target: Staff improved in 2 villages by June, 2019
 Expenditure Infrastructure/Investments
 Category:

Main Project Outputs:

Number	Unit	
		Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	20,000,000	No funds received
2		0		0	0	20,000,000	No funds received
3		0		0	0	20,000,000	No funds received
4		0		0	0	20,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Completion of extension officer house	No implementation	0	No activity done
2	Completion of extension officer house	No implementation	0	No activity done
3	Completion of extension officer house	No implementation	0	No activity done
4	Completion of extension officer house	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP245

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

Name of Project: Agricultural Sector Development Programme
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To facilitate extension officers to attend workshops, seminars and in house training in house training

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 13,100,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 13,100,000
 Supplementary Council Budget
 Total Approved Council Budget 13,100,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 13,100,000
 Main Funding Source: DADG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C07C01
 Sector / Dept. : Agriculture
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: Access, quality and equitable social delivery
 Target: Access innovations technologies by June 2019
 Expenditure Infrastructure/Investments
 Category: Investments

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	13,100,000	No funds received
2		0		0	0	13,100,000	No funds received
3		0		0	0	13,100,000	No funds received
4		0		0	0	13,100,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate extension officers to attend	No implementation	0	No activity done
2	To facilitate extension officers to attend	No implementation	0	No activity done
3	To facilitate extension officers to attend	No implementation	0	No activity done
4	To facilitate extension officers to attend	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP246

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

Name of Project: Agricultural Sector Development Programme
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To train 300 farmers on good agricultures practices through farmers field school and demonstration

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 3,500,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 3,500,000
 Supplementary Council Budget
 Total Approved Council Budget 3,500,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 3,500,000
 Main Funding Source: DADG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C07C02
 Sector / Dept. : Agriculture
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: Access, quality and equitable social delivery
 Target: Introduce innovations technologies by June 2019
 Expenditure Infrastructure/Investments
 Category: Investments

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	3,500,000	No funds received
2		0		0	0	3,500,000	No funds received
3		0		0	0	3,500,000	No funds received
4		0		0	0	3,500,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To train 300 farmers on good agriculture	No implementation	0	No activity done
2	To train 300 farmers on good agriculture	No implementation	0	No activity done
3	To train 300 farmers on good agriculture	No implementation	0	No activity done
4	To train 300 farmers on good agriculture	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP247

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

Name of Project: Agricultural Sector Development Programme
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To facilitate 40 farmers and 10 extension officers study tour by June 2017

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 7,250,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 7,250,000
 Supplementary Council Budget
 Total Approved Council Budget 7,250,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 7,250,000
 Main Funding Source: DADG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C07C03
 Sector / Dept. : Agriculture
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: Assess, quality and eduitable social delivery
 Target: Assess innovations technologies by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit	
40	Other	No of People
10	on Staff, Livestock)	
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	7,250,000	No funds received
2		0		0	0	7,250,000	No funds received
3		0		0	0	7,250,000	No funds received
4		0		0	0	7,250,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate 40 farmers and 10 extens	No implementation	0	No activity done
2	To facilitate 40 farmers and 10 extens	No implementation	0	No activity done
3	To facilitate 40 farmers and 10 extens	No implementation	0	No activity done
4	To facilitate 40 farmers and 10 extens	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP248

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

Name of Project: **Agricultural Sector Development Programme**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To disseminate innovation / technologies to farmers and livestock frmers through agriculture exhibi**

Contract Details
 Type of Procurement **Non Consultancy**
 Procurement Method **Others**
 Contractor/Consultant/Serv. Prov. **Serv.Prov**
 Contract Sum **15,310,000**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-17**

Project Budget:
 Approved Council Budget: **15,310,000**
 Supplementary Council Budget
 Total Approved Council Budget **15,310,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 15,310,000
 Main Funding Source: **DADG**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **C07C04**
 Sector / Dept. : **Agriculture**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **ness, quality and eduitable social delivery**
 Target: **s innovations technologies by June 2019**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

Main Project Outputs:

Number	Unit	Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,310,000	No funds received
2		0		0	0	15,310,000	No funds received
3		0		0	0	15,310,000	No funds received
4		0		0	0	15,310,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To disseminate innovation / technolog	No l implementation	0	No activity done
2	To disseminate innovation / technolog	No l implementation	0	No activity done
3	To disseminate innovation / technolog	No l implementation	0	No activity done
4	To disseminate innovation / technolog	No l implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP249

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

Name of Project: **Agricultural Sector Development Programme**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To facilitate formation and strengthening of farmers / livestock organization (groups and cooperati**

Contract Details
 Type of Procurement **Non Consultancy**
 Procurement Method **Others**
 Contractor/Consultant/Serv. Prov. **Serv.Prov**
 Contract Sum **6,980,000**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-17**

Project Budget:
 Approved Council Budget: **6,980,000**
 Supplementary Council Budget
 Total Approved Council Budget **6,980,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 6,980,000
 Main Funding Source: **DADG**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **C07C05**
 Sector / Dept. : **Agriculture**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **ness, quality and eduitable social delivery**
 Target: **s innovations technologies by June 2019**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

Main Project Outputs:

Number	Unit	Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	6,980,000	No funds received
2		0		0	0	6,980,000	No funds received
3		0		0	0	6,980,000	No funds received
4		0		0	0	6,980,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate formation and strengthen	No implementation	0	No activity done
2	To facilitate formation and strengthen	No implementation	0	No activity done
3	To facilitate formation and strengthen	No implementation	0	No activity done
4	To facilitate formation and strengthen	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP250

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

Name of Project: Agricultural Sector Development Programme
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To facilitate purchase of 4 motorcycles for simplifying extension officers work by June 2017

Contract Details
 Type of Procurement: Goods
 Procurement Method: QCBS
 Contractor/Consultant/Serv. Prov.: Serv.Prov
 Contract Sum: 27,280,000
 Start Date (Planned): 1-Jul-16
 Completion Date (Planned): 30-Jun-17

Project Budget:
 Approved Council Budget: 27,280,000
 Supplementary Council Budget
 Total Approved Council Budget: 27,280,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 27,280,000
 Main Funding Source: DADG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C08C01
 Sector / Dept. : Agriculture
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: ss, quality and eduitable social delivery
 Target: taffs improved in 2 villages by June 2019
 Expenditure: Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
4	Motocycle
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	27,280,000	No funds received
2		0		0	0	27,280,000	No funds received
3		0		0	0	27,280,000	No funds received
4		0		0	0	27,280,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate purchase of 4 motorcycle	No implementation	0	No activity done
2	To facilitate purchase of 4 motorcycle	No implementation	0	No activity done
3	To facilitate purchase of 4 motorcycle	No implementation	0	No activity done
4	To facilitate purchase of 4 motorcycle	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP251

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

Name of Project: Agricultural Sector Development Programme
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To purchase and distribute 100 cockerels in 3 villages by June 2017

Contract Details
 Type of Procurement: Goods
 Procurement Method: QCBS
 Contractor/Consultant/Serv. Prov.: Serv.Prov
 Contract Sum: 8,072,000
 Start Date (Planned): 1-Jul-16
 Completion Date (Planned): 30-Jun-17

Project Budget:
 Approved Council Budget: 8,072,000
 Supplementary Council Budget
 Total Approved Council Budget: 8,072,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 8,072,000
 Main Funding Source: DADG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C09C01
 Sector / Dept. : Agriculture
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: Less, quality and edible social delivery
 Target: Weight from 1.5 kg to 2.5 kg by June 2019
 Expenditure: Infrastructure/Investments
 Category:

Main Project Outputs:

Number	Unit	
100		Others
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	8,072,000	No funds received
2		0		0	0	8,072,000	No funds received
3		0		0	0	8,072,000	No funds received
4		0		0	0	8,072,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To purchase and distribute 100 cockerels	No implementation	0	No activity done
2	To purchase and distribute 100 cockerels	No implementation	0	No activity done
3	To purchase and distribute 100 cockerels	No implementation	0	No activity done
4	To purchase and distribute 100 cockerels	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP252

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

Name of Project: **Agricultural Sector Development Programme**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To facilitate 2 farmer groups with oil processing machine to improve sunflower quality at Mtumba a**

Contract Details
 Type of Procurement **Non Consultancy**
 Procurement Method **Others**
 Contractor/Consultant/Serv. Prov. **Serv.Prov**
 Contract Sum **30,000,000**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-17**

Project Budget:
 Approved Council Budget: **30,000,000**
 Supplementary Council Budget
 Total Approved Council Budget **30,000,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 30,000,000
 Main Funding Source: **DADG**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **C10C01**
 Sector / Dept. : **Agriculture**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **ness, quality and eduitable social delivery**
 Target: **ups boosted in two villages by June 2019**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

Main Project Outputs:
 Number Unit
Milk Processing / Chilling Machine
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	30,000,000	No funds received
2		0		0	0	30,000,000	No funds received
3		0		0	0	30,000,000	No funds received
4		0		0	0	30,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate 2 farmer groups with oil p	No implementation	0	No activity done
2	To facilitate 2 farmer groups with oil p	No implementation	0	No activity done
3	To facilitate 2 farmer groups with oil p	No implementation	0	No activity done
4	To facilitate 2 farmer groups with oil p	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP253

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

Name of Project: **Agricultural Sector Development Programme**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To conduct monitoring and evaluation of agriculture projects, crop production and food security in**

Contract Details
 Type of Procurement **Non Consultancy**
 Procurement Method **Others**
 Contractor/Consultant/Serv. Prov. **Serv.Prov**
 Contract Sum **16,650,000**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-17**

Project Budget:
 Approved Council Budget: **16,650,000**
 Supplementary Council Budget
 Total Approved Council Budget **16,650,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 16,650,000
 Main Funding Source: **DADG**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **C11C01**
 Sector / Dept. : **Agriculture**
 HLG / LLG: **HLG**
 Mkukuta: **Select**
 Objective: **ness, quality and eduitable social delivery**
 Target: **rces in Agriculture projects by June 2019**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

Main Project Outputs:
 Number Unit
 Others
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	16,650,000	No funds received
2		0		0	0	16,650,000	No funds received
3		0		0	0	16,650,000	No funds received
4		0		0	0	16,650,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct monitoring and evaluation	No implementation	0	No activity done
2	To conduct monitoring and evaluation	No implementation	0	No activity done
3	To conduct monitoring and evaluation	No implementation	0	No activity done
4	To conduct monitoring and evaluation	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP254

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

Name of Project: **Agricultural Sector Development Programme**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To facilitate collection of agriculture routine data and preparation of 2017/2018 District Agriculture**

Contract Details
 Type of Procurement: **Non Consultancy**
 Procurement Method: **Others**
 Contractor/Consultant/Serv. Prov.: **Serv.Prov**
 Contract Sum: **3,795,000**
 Start Date (Planned): **1-Jul-16**
 Completion Date (Planned): **30-Jun-17**

Project Budget:
 Approved Council Budget: **3,795,000**
 Supplementary Council Budget: **0**
 Total Approved Council Budget: **3,795,000**
 Community Contribution: **0**
 Other Off Budget Funding: **0**
Total Budget (incl Comm. Contr. and Off Budget Funding) **3,795,000**
 Main Funding Source: **DADG**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **C11C02**
 Sector / Dept. : **Agriculture**
 HLG / LLG: **HLG**
 Mkukuta: **Select**
 Objective: **ness, quality and eduitable social delivery**
 Target: **rces in Agriculture projects by June 2019**
 Expenditure: **Infrastructure/Invest**
 Category: **ments**

Main Project Outputs:

Number	Unit	
		Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	3,795,000	No funds received
2		0		0	0	3,795,000	No funds received
3		0		0	0	3,795,000	No funds received
4		0		0	0	3,795,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate collection of agriculture rd	No implementation	0	No activity done
2	To facilitate collection of agriculture rd	No implementation	0	No activity done
3	To facilitate collection of agriculture rd	No implementation	0	No activity done
4	To facilitate collection of agriculture rd	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP255

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

Name of Project: Agricultural Sector Development Programme
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To conduct annual agriculture stakeholder meeting by June 2017

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 7,710,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 7,710,000
 Supplementary Council Budget
 Total Approved Council Budget 7,710,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 7,710,000
 Main Funding Source: DADG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C11C03
 Sector / Dept. : Agriculture
 HLG / LLG: HLG
 Mkukuta: Select
 Objective: ss, quality and eduitable social delivery
 Target: rces in Agriculture projects by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	7,710,000	No funds received
2		0		0	0	7,710,000	No funds received
3		0		0	0	7,710,000	No funds received
4		0		0	0	7,710,000	

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct annual agriculture stakeholder meeting	No implementation	0	No activity done
2	To conduct annual agriculture stakeholder meeting	No implementation	0	No activity done
3	To conduct annual agriculture stakeholder meeting	No implementation	0	No activity done
4	To conduct annual agriculture stakeholder meeting	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP256

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

Name of Project: Health Sector Development Grants
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: Renovation of DMO's Office

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 15,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D01D01
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: ss, quality and eduitable social delivery
 Target: reduced from 49% to 30% by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Council Office(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,000,000	No funds received
2		0		0	0	15,000,000	No funds received
3		0		0	0	15,000,000	No funds received
4		0		0	0	15,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Renovation of DMO's Office	No implementation	0	No activity done
2	Renovation of DMO's Office	No implementation	0	No activity done
3	Renovation of DMO's Office	No implementation	0	No activity done
4	Renovation of DMO's Office	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP257

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

Name of Project: Health Sector Development Grants
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To construct operating theatre at Mkonze health Centre by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 20,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 20,000,000
 Supplementary Council Budget
 Total Approved Council Budget 20,000,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 20,000,000
 Main Funding Source: HSDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D01D03
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: ss, quality and eduitable social delivery
 Target: reduced from 49% to 30% by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit	
		Others
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	20,000,000	No funds received
2		0		0	0	20,000,000	No funds received
3		0		0	0	20,000,000	No funds received
4		0		0	0	20,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct operating theatre at Mko	No implementation	0	No activity done
2	To construct operating theatre at Mko	No implementation	0	No activity done
3	To construct operating theatre at Mko	No implementation	0	No activity done
4	To construct operating theatre at Mko	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP258

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

Name of Project: Health Sector Development Grants
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To construct District store at Makole health centre by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 15,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D01D05
 Sector / Dept. : Health
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: ss, quality and eduitable social delivery
 Target: reduced from 49% to 30% by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit	
1	Others	Select
	Select	Select
	Select	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,000,000	No funds received
2		0		0	0	15,000,000	No funds received
3		0		0	0	15,000,000	No funds received
4		0		0	0	15,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct District store at Makole	No implementation	0	No activity done
2	To construct District store at Makole	No implementation	0	No activity done
3	To construct District store at Makole	No implementation	0	No activity done
4	To construct District store at Makole	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP259

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

Name of Project: Health Sector Development Grants
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: Renovation of toilet and sawage system by connecting to the main sawer at Chikande dispensary

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Proov
 Contract Sum 18,817,100
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 18,817,100
 Supplementary Council Budget
 Total Approved Council Budget 18,817,100
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 18,817,100
 Main Funding Source: HSDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D01D13
 Sector / Dept. : Health
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: ss, quality and eduitable social delivery
 Target: reduced from 49% to 30% by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	18,817,100	No funds received
2		0		0	0	18,817,100	No funds received
3		0		0	0	18,817,100	No funds received
4		0		0	0	18,817,100	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Renovation of toilet and sawage syste	No implementation	0	No activity done
2	Renovation of toilet and sawage syste	No implementation	0	No activity done
3	Renovation of toilet and sawage syste	No implementation	0	No activity done
4	Renovation of toilet and sawage syste	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP260

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

Name of Project: **Health Sector Development Grants**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To complete construction of staff house at Kitelela dispensary by June 2017**

Contract Details
 Type of Procurement **Works**
 Procurement Method **Local Fundi**
 Contractor/Consultant/Serv. Prov. **Serv.Prov**
 Contract Sum **10,000,000**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-17**

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

Project Details:
 Project (Activity) Code : **D01D14**
 Sector / Dept. : **Health**
 HLG / LLG: **LLG**
 Mkukuta: **Yes**
 Objective: **Access, quality and equitable social delivery**
 Target: **reduced from 49% to 30% by June 2019**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

Main Project Outputs:

Number	Unit
1	Dispensary(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	10,000,000	No funds received
2		0		0	0	10,000,000	No funds received
3		0		0	0	10,000,000	No funds received
4		0		0	0	10,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of staff house	No implementation	0	No activity done
2	To complete construction of staff house	No implementation	0	No activity done
3	To complete construction of staff house	No implementation	0	No activity done
4	To complete construction of staff house	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP261

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

Name of Project: Health Sector Development Grants
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete construction of OPD at Miyuji Mpamaa dispensary by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 15,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D01D15
 Sector / Dept. : Health
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: ss, quality and eduitable social delivery
 Target: reduced from 49% to 30% by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Dispensary(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,000,000	No funds received
2		0		0	0	15,000,000	No funds received
3		0		0	0	15,000,000	No funds received
4		0		0	0	15,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of OPD at	No implementation	0	No activity done
2	To complete construction of OPD at	No implementation	0	No activity done
3	To complete construction of OPD at	No implementation	0	No activity done
4	To complete construction of OPD at	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP262

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

Name of Project: Health Sector Development Grants
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete construction of staff house at Tambukareli dispensary by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 15,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D01D16
 Sector / Dept. : Health
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: ss, quality and eduitable social delivery
 Target: reduced from 49% to 30% by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Dispensary(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,000,000	No funds received
2		0		0	0	15,000,000	No funds received
3		0		0	0	15,000,000	No funds received
4		0		0	0	15,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of staff house	No actual implementation	0	No activity done
2	To complete construction of staff house	No actual implementation	0	No activity done
3	To complete construction of staff house	No actual implementation	0	No activity done
4	To complete construction of staff house	No actual implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP263

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

Name of Project: Health Sector Development Grants
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete construction of Makutupora dispensary by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 15,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D01D17
 Sector / Dept. : Health
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: ss, quality and eduitable social delivery
 Target: reduced from 49% to 30% by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Dispensary(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,000,000	No funds received
2		0		0	0	15,000,000	No funds received
3		0		0	0	15,000,000	No funds received
4		0		0	0	15,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of Makutupora	No implementation	0	No activity done
2	To complete construction of Makutupora	No implementation	0	No activity done
3	To complete construction of Makutupora	No implementation	0	No activity done
4	To complete construction of Makutupora	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP264

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

Name of Project: Health Sector Development Grants
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete construction of Chang'ombe Juu dispensary by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 15,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D01D18
 Sector / Dept. : Health
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: ss, quality and eduitable social delivery
 Target: reduced from 49% to 30% by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Dispensary(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,000,000	No funds received
2		0		0	0	15,000,000	No funds received
3		0		0	0	15,000,000	No funds received
4		0		0	0	15,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of Chang'or	No implementation	0	No activity done
2	To complete construction of Chang'or	No implementation	0	No activity done
3	To complete construction of Chang'or	No implementation	0	No activity done
4	To complete construction of Chang'or	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP265

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

Name of Project: Health Sector Development Grants
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete construction of Msalato dispensary by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 10,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D01D19
 Sector / Dept. : Health
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: ss, quality and eduitable social delivery
 Target: reduced from 49% to 30% by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Dispensary(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	10,000,000	No funds received
2		0		0	0	10,000,000	No funds received
3		0		0	0	10,000,000	No funds received
4		0		0	0	10,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of Msalato	No implementation	0	No activity done
2	To complete construction of Msalato	No implementation	0	No activity done
3	To complete construction of Msalato	No implementation	0	No activity done
4	To complete construction of Msalato	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP266

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

Name of Project: Health Sector Development Grants
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete construction of Chididimo dispensary by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 10,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D01D20
 Sector / Dept. : Health
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: ss, quality and eduitable social delivery
 Target: reduced from 49% to 30% by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Dispensary(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	10,000,000	No funds received
2		0		0	0	10,000,000	No funds received
3		0		0	0	10,000,000	No funds received
4		0		0	0	10,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of Chididimo	No implementation	0	No activity done
2	To complete construction of Chididimo	No implementation	0	No activity done
3	To complete construction of Chididimo	No implementation	0	No activity done
4	To complete construction of Chididimo	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP267

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

Name of Project: Health Sector Development Grants
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete construction of staff house at Chololo dispensary by June 2017

Contract Details
 Type of Procurement: Works
 Procurement Method: Local Fundi
 Contractor/Consultant/Serv. Prov.: Serv.Prov
 Contract Sum: 10,000,000
 Start Date (Planned): 1-Jul-16
 Completion Date (Planned): 30-Jun-17

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

Project Details:
 Project (Activity) Code : D01D21
 Sector / Dept. : Health
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: ss, quality and eduitable social delivery
 Target: reduced from 49% to 30% by June 2019
 Expenditure: Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Dispensary(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	10,000,000	No funds received
2		0		0	0	10,000,000	No funds received
3		0		0	0	10,000,000	No funds received
4		0		0	0	10,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of staff house	No implementation	0	No activity done
2	To complete construction of staff house	No implementation	0	No activity done
3	To complete construction of staff house	No implementation	0	No activity done
4	To complete construction of staff house	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP268

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

Name of Project: Health Sector Development Grants
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To construct Ngambala dispensary at Chigongwe ward June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 10,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D01D22
 Sector / Dept. : Health
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: ss, quality and eduitable social delivery
 Target: reduced from 49% to 30% by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Dispensary(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	10,000,000	No funds received
2		0		0	0	10,000,000	No funds received
3		0		0	0	10,000,000	No funds received
4		0		0	0	10,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct Ngambala dispensary at	No implementation	0	No activity done
2	To construct Ngambala dispensary at	No implementation	0	No activity done
3	To construct Ngambala dispensary at	No implementation	0	No activity done
4	To construct Ngambala dispensary at	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP269

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

Name of Project: Health Sector Development Grants
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete construction of Mnadani dispensary by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 15,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D01D23
 Sector / Dept. : Health
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: ss, quality and eduitable social delivery
 Target: reduced from 49% to 30% by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Dispensary(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	15,000,000	No funds received
2		0		0	0	15,000,000	No funds received
3		0		0	0	15,000,000	No funds received
4		0		0	0	15,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of Mnadani	No implementation	0	No activity done
2	To complete construction of Mnadani	No implementation	0	No activity done
3	To complete construction of Mnadani	No implementation	0	No activity done
4	To complete construction of Mnadani	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP270

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

Name of Project: Health Sector Development Grants
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To complete construction of staff house at Nzasa dispensary by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method Local Fundi
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 10,000,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

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

Project Details:
 Project (Activity) Code : D01D24
 Sector / Dept. : Health
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: ss, quality and eduitable social delivery
 Target: reduced from 49% to 30% by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:

Number	Unit
1	Dispensary(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	10,000,000	No funds received
2		0		0	0	10,000,000	No funds received
3		0		0	0	10,000,000	No funds received
4		0		0	0	10,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To complete construction of staff house	No implementation	0	No activity done
2	To complete construction of staff house	No implementation	0	No activity done
3	To complete construction of staff house	No implementation	0	No activity done
4	To complete construction of staff house	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP271

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

Name of Project: Secondary Education Development Program
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To construct school infrastructure at Kiwanja cha Ndege Secondary School by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method NCB
 Contractor/Consultant/Serv. Prov. contractor
 Contract Sum 111,828,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 111,828,000
 Supplementary Council Budget
 Total Approved Council Budget 111,828,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 111,828,000
 Main Funding Source: SEDP
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D01C01
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Access, quality and equitable social delivery
 Target: At three secondary school by June 2017
 Expenditure Infrastructure/Investments
 Category: Investments

Main Project Outputs:
 Number Unit
 Classroom(s)
 Admin. Block
 Dormitory/Hostel
 Laboratory(ies)
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	111,828,000	No funds received
2		0		0	0	111,828,000	No funds received
3		0		0	0	111,828,000	No funds received
4		0		0	0	111,828,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct school infrastructure at Kiwanja cha Ndege	No implementation	0	No activity done
2	To construct school infrastructure at Kiwanja cha Ndege	No implementation	0	No activity done
3	To construct school infrastructure at Kiwanja cha Ndege	No implementation	0	No activity done
4	To construct school infrastructure at Kiwanja cha Ndege	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP272

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

Name of Project: Secondary Education Development Program
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To construct school infrastructure at Nghongh'onha Secondary School by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method NCB
 Contractor/Consultant/Serv. Prov. contractor
 Contract Sum 111,828,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 111,828,000
 Supplementary Council Budget
 Total Approved Council Budget 111,828,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 111,828,000
 Main Funding Source: SEDP
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D01C02
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Access, quality and equitable social delivery
 Target: At three secondary school by June 2017
 Expenditure Infrastructure/Investments
 Category: Investments

Main Project Outputs:

Number	Unit
	Classroom(s)
	Admin. Block
	Dormitory/Hostel
	Laboratory(ies)
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	111,828,000	No funds received
2		0		0	0	111,828,000	No funds received
3		0		0	0	111,828,000	No funds received
4		0		0	0	111,828,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct school infrastructure at Nghongh'onha Secondary School	No implementation	0	No activity done
2	To construct school infrastructure at Nghongh'onha Secondary School	No implementation	0	No activity done
3	To construct school infrastructure at Nghongh'onha Secondary School	No implementation	0	No activity done
4	To construct school infrastructure at Nghongh'onha Secondary School	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP273

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

Name of Project: Secondary Education Development Program
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To construct school infrastructure at Nghongh'onha Secondary School by June 2017

Contract Details
 Type of Procurement Works
 Procurement Method NCB
 Contractor/Consultant/Serv. Prov. contractor
 Contract Sum 111,828,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-17

Project Budget:
 Approved Council Budget: 111,828,000
 Supplementary Council Budget
 Total Approved Council Budget 111,828,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 111,828,000
 Main Funding Source: SEDP
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D01C03
 Sector / Dept. : Secondary Education
 HLG / LLG: LLG
 Mkukuta: Yes
 Objective: Access, quality and equitable social delivery
 Target: at three secondary school by June 2017
 Expenditure Infrastructure/Investments
 Category: Investments

Main Project Outputs:
 Number Unit
 Classroom(s)
 Admin. Block
 Dormitory/Hostel
 Laboratory(ies)
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	111,828,000	No funds received
2		0		0	0	111,828,000	No funds received
3		0		0	0	111,828,000	No funds received
4		0		0	0	111,828,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct school infrastructure at Nghongh'onha Secondary School	No implementation	0	No activity done
2	To construct school infrastructure at Nghongh'onha Secondary School	No implementation	0	No activity done
3	To construct school infrastructure at Nghongh'onha Secondary School	No implementation	0	No activity done
4	To construct school infrastructure at Nghongh'onha Secondary School	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP274

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

Name of Project: **National Multisectoral Strategic Fund**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To distribute IEC materials (leaflets posters news letters and condoms) at workplace by June 201**

Contract Details
 Type of Procurement: **Goods**
 Procurement Method: **QCBS**
 Contractor/Consultant/Serv. Prov.: **Serv.Prov**
 Contract Sum: **1,628,250**
 Start Date (Planned): **1-Jul-16**
 Completion Date (Planned): **30-Jun-17**

Project Budget:
 Approved Council Budget: **1,628,250**
 Supplementary Council Budget
 Total Approved Council Budget: **1,628,250**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 1,628,250
 Main Funding Source: **NMSF**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **A01S01**
 Sector / Dept. : **Community Dev.**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **services and reduce HIV/AIDS infection**
 Target: **veloped in the Department by June 2019**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

Main Project Outputs:

Number	Unit	Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	1,628,250	No funds received
2		0		0	0	1,628,250	No funds received
3		0		0	0	1,628,250	No funds received
4		0		0	0	1,628,250	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To distribute IEC materials (leaflets p	No implementation	0	No activity done
2	To distribute IEC materials (leaflets p	No implementation	0	No activity done
3	To distribute IEC materials (leaflets p	No implementation	0	No activity done
4	To distribute IEC materials (leaflets p	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP275

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

Name of Project: National Multisectoral Strategic Fund
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To conduct 2 quartely HIV and AIDS testing (Outreach) Campaign at Universities/Colleges/Wards/

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 2,474,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-16

Project Budget:
 Approved Council Budget: 2,474,000
 Supplementary Council Budget
 Total Approved Council Budget 2,474,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,474,000
 Main Funding Source: NMSF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : A01S02
 Sector / Dept. : Community Dev.
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: To provide services and reduce HIV/AIDS infection
 Target: To be developed in the Department by June 2019
 Expenditure Infrastructure/Invest
 Category: Investments

Main Project Outputs:
 Number Unit
 2 Other)No of People
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,474,000	No funds received
2		0		0	0	2,474,000	No funds received
3		0		0	0	2,474,000	No funds received
4		0		0	0	2,474,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 2 quartely HIV and AIDS t	No implementation	0	No activity done
2	To conduct 2 quartely HIV and AIDS t	No implementation	0	No activity done
3	To conduct 2 quartely HIV and AIDS t	No implementation	0	No activity done
4	To conduct 2 quartely HIV and AIDS t	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP276

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

Name of Project: National Multisectoral Strategic Fund
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To sensitize 10 communities on reduction of stigma and discrimination through drama, cinema and

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 2,247,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-16

Project Budget:
 Approved Council Budget: 2,247,000
 Supplementary Council Budget
 Total Approved Council Budget 2,247,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,247,000
 Main Funding Source: NMSF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : A02S01
 Sector / Dept. : Community Dev.
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: 3 services and reduce HIV/AIDS infection
 Target: strengthened in 41 wards by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:
 Number Unit
 10 ither)No of People
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,247,000	No funds received
2		0		0	0	2,247,000	No funds received
3		0		0	0	2,247,000	No funds received
4		0		0	0	2,247,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To sensitize 10 communities on reduc	No implementation	0	No activity done
2	To sensitize 10 communities on reduc	No implementation	0	No activity done
3	To sensitize 10 communities on reduc	No implementation	0	No activity done
4	To sensitize 10 communities on reduc	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP277

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

Name of Project: National Multisectoral Strategic Fund
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To facilitate 1 stake holders meetings to 30 people at council level on HIV and AIDS interventions

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 1,777,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-16

Project Budget:
 Approved Council Budget: 1,777,000
 Supplementary Council Budget
 Total Approved Council Budget 1,777,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 1,777,000
 Main Funding Source: NMSF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : A02S02
 Sector / Dept. : Community Dev.
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: > services and reduce HIV/AIDS infection strengthened in 41 wards by June 2019
 Target:
 Expenditure Infrastructure/Investments
 Category:

Main Project Outputs:
 Number Unit
 30 ither)No of People
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	1,777,000	No funds received
2		0		0	0	1,777,000	No funds received
3		0		0	0	1,777,000	No funds received
4		0		0	0	1,777,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate 1 stake holders meetings	No implementation	0	No activity done
2	To facilitate 1 stake holders meetings	No implementation	0	No activity done
3	To facilitate 1 stake holders meetings	No implementation	0	No activity done
4	To facilitate 1 stake holders meetings	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP278

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

Name of Project: **National Multisectoral Strategic Fund**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To facilitate participation of CHAC in 3 zonal and annual meetings of central zote concerning the ir**

Contract Details
 Type of Procurement **Non Consultancy**
 Procurement Method **Others**
 Contractor/Consultant/Serv. Prov. **Serv.Prov**
 Contract Sum **2,850,000**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-16**

Project Budget:
 Approved Council Budget: **2,850,000**
 Supplementary Council Budget
 Total Approved Council Budget **2,850,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,850,000
 Main Funding Source: **NMSF**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **A02S03**
 Sector / Dept. : **Community Dev.**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **» services and reduce HIV/AIDS infection**
 Target: **strengthened in 41 wards by June 2019**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,850,000	No funds received
2		0		0	0	2,850,000	No funds received
3		0		0	0	2,850,000	No funds received
4		0		0	0	2,850,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate participation of CHAC in 3	No implementation	0	No activity done
2	To facilitate participation of CHAC in 3	No implementation	0	No activity done
3	To facilitate participation of CHAC in 3	No implementation	0	No activity done
4	To facilitate participation of CHAC in 3	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP279

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

Name of Project: National Multisectoral Strategic Fund
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To facilitate training for 14 groups of PLWHA on proper uses of ARV'S, food nutritious and enterpr

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 1,960,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-16

Project Budget:
 Approved Council Budget: 1,960,000
 Supplementary Council Budget
 Total Approved Council Budget 1,960,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 1,960,000
 Main Funding Source: NMSF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : A02S04
 Sector / Dept. : Community Dev.
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: > services and reduce HIV/AIDS infection
 Target: strengthened in 41 wards by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

Main Project Outputs:
 Number Unit
 14 ither)No of People
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	1,960,000	No funds received
2		0		0	0	1,960,000	No funds received
3		0		0	0	1,960,000	No funds received
4		0		0	0	1,960,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate training for 14 groups of P	No implementation	0	No activity done
2	To facilitate training for 14 groups of P	No implementation	0	No activity done
3	To facilitate training for 14 groups of P	No implementation	0	No activity done
4	To facilitate training for 14 groups of P	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP280

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

Name of Project: National Multisectoral Strategic Fund
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To conduct training to 150 Youth aged between 15 to 24 years on behaviour change and drug abu

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 7,188,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-16

Project Budget:
 Approved Council Budget: 7,188,000
 Supplementary Council Budget
 Total Approved Council Budget 7,188,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 7,188,000
 Main Funding Source: NMSF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : A02S05
 Sector / Dept. : Community Dev.
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: 3 services and reduce HIV/AIDS infection
 Target: strengthened in 41 wards by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	7,188,000	No funds received
2		0		0	0	7,188,000	No funds received
3		0		0	0	7,188,000	No funds received
4		0		0	0	7,188,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct training to 150 Youth aged	No implementation	0	No activity done
2	To conduct training to 150 Youth aged	No implementation	0	No activity done
3	To conduct training to 150 Youth aged	No implementation	0	No activity done
4	To conduct training to 150 Youth aged	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP281

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

Name of Project: National Multisectoral Strategic Fund
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To conduct training to 65 prison police and prisoners on HIV and AIDS preventions by June 2017

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 7,247,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-16

Project Budget:
 Approved Council Budget: 7,247,000
 Supplementary Council Budget
 Total Approved Council Budget 7,247,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 7,247,000
 Main Funding Source: NMSF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : A02S06
 Sector / Dept. : Community Dev.
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: > services and reduce HIV/AIDS infection strengthened in 41 wards by June 2019
 Target:
 Expenditure Infrastructure/Investments
 Category:

Main Project Outputs:
 Number Unit
 65 ither)No of People
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	7,247,000	No funds received
2		0		0	0	7,247,000	No funds received
3		0		0	0	7,247,000	No funds received
4		0		0	0	7,247,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct training to 65 prison police	No implementation	0	No activity done
2	To conduct training to 65 prison police	No implementation	0	No activity done
3	To conduct training to 65 prison police	No implementation	0	No activity done
4	To conduct training to 65 prison police	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP282

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

Name of Project: National Multisectoral Strategic Fund
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To conduct training to members of CMAC, WMAC and VMAC on accountability and responsibility

Contract Details
 Type of Procurement Non Consultancy
 Procurement Method Others
 Contractor/Consultant/Serv. Prov. Serv.Prov
 Contract Sum 2,414,000
 Start Date (Planned) 1-Jul-16
 Completion Date (Planned) 30-Jun-16

Project Budget:
 Approved Council Budget: 2,414,000
 Supplementary Council Budget
 Total Approved Council Budget 2,414,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,414,000
 Main Funding Source: NMSF
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : A02S07
 Sector / Dept. : Community Dev.
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: » services and reduce HIV/AIDS infection
 Target: strengthened in 41 wards by June 2019
 Expenditure Infrastructure/Invest
 Category: ments

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,414,000	No funds received
2		0		0	0	2,414,000	No funds received
3		0		0	0	2,414,000	No funds received
4		0		0	0	2,414,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct training to members of CM	No implementation	0	No activity done
2	To conduct training to members of CM	No implementation	0	No activity done
3	To conduct training to members of CM	No implementation	0	No activity done
4	To conduct training to members of CM	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP283

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

Name of Project: **National Multisectoral Strategic Fund**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To sentize community on HIV and AIDS testing campaign to the Anniversal of AIDS Day by June 2017**

Contract Details
 Type of Procurement: **Non Consultancy**
 Procurement Method: **Others**
 Contractor/Consultant/Serv. Prov.: **Serv.Prov**
 Contract Sum: **6,897,000**
 Start Date (Planned): **1-Jul-16**
 Completion Date (Planned): **30-Jun-16**

Project Budget:
 Approved Council Budget: **6,897,000**
 Supplementary Council Budget: **0**
 Total Approved Council Budget: **6,897,000**
 Community Contribution: **0**
 Other Off Budget Funding: **0**
Total Budget (incl Comm. Contr. and Off Budget Funding) 6,897,000
 Main Funding Source: **NMSF**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **A02S08**
 Sector / Dept. : **Community Dev.**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **to improve services and reduce HIV/AIDS infection**
 Target: **strengthened in 41 wards by June 2019**
 Expenditure Category: **Infrastructure/Investments**

Main Project Outputs:

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	6,897,000	No funds received
2	0	0	0	0	0	6,897,000	No funds received
3	0	0	0	0	0	6,897,000	No funds received
4	0	0	0	0	0	6,897,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To sentize community on HIV and AIDS	No implementation	0	No activity done
2	To sentize community on HIV and AIDS	No implementation	0	No activity done
3	To sentize community on HIV and AIDS	No implementation	0	No activity done
4	To sentize community on HIV and AIDS	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP284

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

Name of Project: **National Multisectoral Strategic Fund**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To facilitate provision of college fees to 9MVC'S and OVC'S in VETA by June 2017**

Contract Details
 Type of Procurement: **Non Consultancy**
 Procurement Method: **Others**
 Contractor/Consultant/Serv. Prov.: **Serv.Prov**
 Contract Sum: **2,970,000**
 Start Date (Planned): **1-Jul-16**
 Completion Date (Planned): **30-Jun-16**

Project Budget:
 Approved Council Budget: **2,970,000**
 Supplementary Council Budget
 Total Approved Council Budget: **2,970,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,970,000
 Main Funding Source: **NMSF**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **A03S01**
 Sector / Dept. : **Community Dev.**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **» services and reduce HIV/AIDS infection**
 Target: **d implemented in 41 wards by June 2019**
 Expenditure Category: **Infrastructure/Investments**

Main Project Outputs:

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,970,000	No funds received
2		0		0	0	2,970,000	No funds received
3		0		0	0	2,970,000	No funds received
4		0		0	0	2,970,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate provision of college fees	No implementation	0	No activity done
2	To facilitate provision of college fees	No implementation	0	No activity done
3	To facilitate provision of college fees	No implementation	0	No activity done
4	To facilitate provision of college fees	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP285

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

Name of Project: **National Multisectoral Strategic Fund**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To facilitate provision of running capital to 14 groups of PLWHA in 14 wards to strengthen their pr**

Contract Details
 Type of Procurement **Non Consultancy**
 Procurement Method **Others**
 Contractor/Consultant/Serv. Prov. **Serv.Prov**
 Contract Sum **14,000,000**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-16**

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

Project Details:
 Project (Activity) Code : **A03S02**
 Sector / Dept. : **Community Dev.**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **» services and reduce HIV/AIDS infection**
 Target: **d implemented in 41 wards by June 2019**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	14,000,000	No funds received
2		0		0	0	14,000,000	No funds received
3		0		0	0	14,000,000	No funds received
4		0		0	0	14,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate provision of running capital	No implementation	0	No activity done
2	To facilitate provision of running capital	No implementation	0	No activity done
3	To facilitate provision of running capital	No implementation	0	No activity done
4	To facilitate provision of running capital	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP286

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

Name of Project: **National Multisectoral Strategic Fund**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To facilitate 18 home based care on monitoring to ensure that PLWHA attended clinic in timely by**

Contract Details
 Type of Procurement **Non Consultancy**
 Procurement Method **Others**
 Contractor/Consultant/Serv. Prov. **Serv.Prov**
 Contract Sum **3,240,000**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-16**

Project Budget:
 Approved Council Budget: **3,240,000**
 Supplementary Council Budget
 Total Approved Council Budget **3,240,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 3,240,000
 Main Funding Source: **NMSF**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **A04S01**
 Sector / Dept. : **Community Dev.**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **» services and reduce HIV/AIDS infection**
 Target: **»hensive plan implemented by June 2019**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

Main Project Outputs:
 Number Unit
18 ither)No of People
 Select
 Select
 Select
 Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	3,240,000	No funds received
2		0		0	0	3,240,000	No funds received
3		0		0	0	3,240,000	No funds received
4		0		0	0	3,240,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate 18 home based care on n	No implementation	0	No activity done
2	To facilitate 18 home based care on n	No implementation	0	No activity done
3	To facilitate 18 home based care on n	No implementation	0	No activity done
4	To facilitate 18 home based care on n	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP287

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

Name of Project: **National Multisectoral Strategic Fund**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To conduct supervision to home based care and CTC by June 2017**

Contract Details
 Type of Procurement: **Non Consultancy**
 Procurement Method: **Others**
 Contractor/Consultant/Serv. Prov.: **Serv.Prov**
 Contract Sum: **2,700,000**
 Start Date (Planned): **1-Jul-16**
 Completion Date (Planned): **30-Jun-16**

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

Project Details:
 Project (Activity) Code : **A04S02**
 Sector / Dept. : **Community Dev.**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **» services and reduce HIV/AIDS infection**
 Target: **»hensive plan implemented by June 2019**
 Expenditure Category: **Infrastructure/Investments**

Main Project Outputs:

Number	Unit	Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,700,000	No funds received
2		0		0	0	2,700,000	No funds received
3		0		0	0	2,700,000	No funds received
4		0		0	0	2,700,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct supervision to home base	No implementation	0	No activity done
2	To conduct supervision to home base	No implementation	0	No activity done
3	To conduct supervision to home base	No implementation	0	No activity done
4	To conduct supervision to home base	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP288

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

Name of Project: **National Multisectoral Strategic Fund**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To conduct 3 days annual budget for HIV and AIDS activities in the Council by June 2017**

Contract Details
 Type of Procurement **Non Consultancy**
 Procurement Method **Others**
 Contractor/Consultant/Serv. Prov. **Serv.Prov**
 Contract Sum **2,160,450**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-16**

Project Budget:
 Approved Council Budget: **2,160,450**
 Supplementary Council Budget
 Total Approved Council Budget **2,160,450**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,160,450
 Main Funding Source: **NMSF**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **A04S03**
 Sector / Dept. : **Community Dev.**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **» services and reduce HIV/AIDS infection**
 Target: **»hensive plan implemented by June 2019**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,160,450	No funds received
2		0		0	0	2,160,450	No funds received
3		0		0	0	2,160,450	No funds received
4		0		0	0	2,160,450	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 3 days annual budget for	No implementation	0	No activity done
2	To conduct 3 days annual budget for	No implementation	0	No activity done
3	To conduct 3 days annual budget for	No implementation	0	No activity done
4	To conduct 3 days annual budget for	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP289

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

Name of Project: **National Multisectoral Strategic Fund**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To conduct monitoring and evaluation on implementation of HIV/AIDS activities in 41 wards by Jur**

Contract Details
 Type of Procurement **Non Consultancy**
 Procurement Method **Others**
 Contractor/Consultant/Serv. Prov. **Serv.Prov**
 Contract Sum **6,706,672**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-16**

Project Budget:
 Approved Council Budget: **6,706,672**
 Supplementary Council Budget
 Total Approved Council Budget **6,706,672**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 6,706,672
 Main Funding Source: **NMSF**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **A04S04**
 Sector / Dept. : **Community Dev.**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **» services and reduce HIV/AIDS infection**
 Target: **»hensive plan implemented by June 2019**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

Main Project Outputs:

Number	Unit	Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	6,706,672	No funds received
2		0		0	0	6,706,672	No funds received
3		0		0	0	6,706,672	No funds received
4		0		0	0	6,706,672	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct monitoring and evaluation	No implementation	0	No activity done
2	To conduct monitoring and evaluation	No implementation	0	No activity done
3	To conduct monitoring and evaluation	No implementation	0	No activity done
4	To conduct monitoring and evaluation	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP290

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

Name of Project: **National Multisectoral Strategic Fund**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To prepare and submit quarterly progress report on HIV/AIDS and other required reports concerning**

Contract Details
 Type of Procurement **Non Consultancy**
 Procurement Method **Others**
 Contractor/Consultant/Serv. Prov. **Serv.Prov**
 Contract Sum **3,217,000**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-16**

Project Budget:
 Approved Council Budget: **3,217,000**
 Supplementary Council Budget
 Total Approved Council Budget **3,217,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 3,217,000
 Main Funding Source: **NMSF**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **A04S05**
 Sector / Dept. : **Community Dev.**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **» services and reduce HIV/AIDS infection**
 Target: **»hensive plan implemented by June 2019**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

Main Project Outputs:

Number	Unit	Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	3,217,000	No funds received
2		0		0	0	3,217,000	No funds received
3		0		0	0	3,217,000	No funds received
4		0		0	0	3,217,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To prepare and submit quarterly progr	No implementation	0	No activity done
2	To prepare and submit quarterly progr	No implementation	0	No activity done
3	To prepare and submit quarterly progr	No implementation	0	No activity done
4	To prepare and submit quarterly progr	No implementation	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP291

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

Name of Project: National Water Supply and Sanitation Program
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: To promote WASH project activities and rehabilitation of pit latrines by June 2017

Contract Details
 Type of Procurement: Works
 Procurement Method: Local Fundi
 Contractor/Consultant/Serv. Prov.: Serv.prov
 Contract Sum: 23,790,000
 Start Date (Planned): 1-Jul-16
 Completion Date (Planned): 30-Jun-17

Project Budget:
 Approved Council Budget: 23,790,000
 Supplementary Council Budget
 Total Approved Council Budget: 23,790,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 23,790,000
 Main Funding Source: RWSSP-CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C06D01
 Sector / Dept. : Primary Education
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: Quality and equitable social services delivery
 Target: Schools latrines improved by June 2019
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	
		Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	23,790,000	No funds received
2		0		0	0	23,790,000	No funds received
3		0		0	0	23,790,000	No funds received
4	3,000,000	3,000,000	3,000,000	3,000,000	13	20,790,000	Fund were released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To promote WASH project activities a	No implementation	0	No activity done
2	To promote WASH project activities a	No implementation	0	No activity done
3	To promote WASH project activities a	No implementation	0	No activity done
4	To promote WASH project activities a	Activity done	100	Activity completed

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP292

Project Type: Capital Infrastructure - New Project Initiated: Select

Name of Project: National Water Supply and Sanitation Program
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: Dodoma Municipal Council (Dodoma Region)
 Description: Completion of water infrastructure in 8 villages by June 2017

Contract Details
 Type of Procurement: Works
 Procurement Method: NCB
 Contractor/Consultant/Serv. Prov.: Contractor
 Contract Sum: 561,716,891
 Start Date (Planned): 1-Jul-16
 Completion Date (Planned): 30-Jun-17

Project Budget:
 Approved Council Budget: 561,716,891
 Supplementary Council Budget
 Total Approved Council Budget: 561,716,891
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 561,716,891
 Main Funding Source: RWSSP-CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : D03D01
 Sector / Dept. : Water
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: Scheme infrastructure created by June 2019
 Expenditure: Infrastructure/Investments
 Category: Investments

Main Project Outputs:

Number	Unit
8	Supply Scheme(s)
	Select
	Select
	Select
	Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	431,361,844	431,361,844	431,361,844	431,361,844	77	130,355,047	Funds spent
2		431,361,844		431,361,844	77	130,355,047	Funds spent
3		431,361,844		431,361,844	77	130,355,047	Funds spent
4		431,361,844		431,361,844	77	130,355,047	Funds spent

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Completion of water infrastructure in 8	Project is at completion stage	90	Activity done
2	Completion of water infrastructure in 8	Project is at completion stage	90	Activity done
3	Completion of water infrastructure in 8	Project is at completion stage	90	Activity done
4	Completion of water infrastructure in 8	Project is at completion stage	90	Activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP293

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

Name of Project: **National Water Supply and Sanitation Program**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **Supervision, monitoring and evaluation of water projects by June 2017**

Contract Details
 Type of Procurement: **Non Consultancy**
 Procurement Method: **Others**
 Contractor/Consultant/Serv. Prov.: **Serv.Prov**
 Contract Sum: **2,000,000**
 Start Date (Planned): **1-Jul-16**
 Completion Date (Planned): **30-Jun-17**

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

Project Details:
 Project (Activity) Code : **D03D02**
 Sector / Dept. : **Water**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **Quality of social services and infrastructure**
 Target: **Some infrastructure created by June 2019**
 Expenditure Category: **Infrastructure/Investments**

Main Project Outputs:

Number	Unit	
		Others
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,000,000	No funds received
2		0		0	0	2,000,000	No funds received
3		0		0	0	2,000,000	No funds received
4		0		0	0	2,000,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Supervision, monitoring and evaluation	No implementation done	0	No activity done
2	Supervision, monitoring and evaluation	No implementation done	0	No activity done
3	Supervision, monitoring and evaluation	No implementation done	0	No activity done
4	Supervision, monitoring and evaluation	No implementation done	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP294

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

Name of Project: **National Water Supply and Sanitation Program**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To facilitate Internal Audit unit by June 2017**

Contract Details
 Type of Procurement: **Non Consultancy**
 Procurement Method: **Others**
 Contractor/Consultant/Serv. Prov.: **Serv.Prov**
 Contract Sum: **2,000,000**
 Start Date (Planned): **1-Jul-16**
 Completion Date (Planned): **30-Jun-17**

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

Project Details:
 Project (Activity) Code : **D03D03**
 Sector / Dept. : **Water**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **Quality of social services and infrastructure**
 Target: **Some infrastructure created by June 2019**
 Expenditure Category: **Infrastructure/Investments**

Main Project Outputs:

Number	Unit	
		Others
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,000,000	No funds received
2	789,443	789,443	0	0	0	2,000,000	Funds were located to this activity
3		789,443	0	0	0	2,000,000	Funds were located to this activity
4		789,443	0	0	0	2,000,000	Funds were located to this activity

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate Internal Audit unit by June	No actual implementation done	0	No activity done
2	To facilitate Internal Audit unit by June	Facilitation done	10	Work on progress
3	To facilitate Internal Audit unit by June	Facilitation done	100	Activity completed
4	To facilitate Internal Audit unit by June	Facilitation done	100	Activity completed

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP295

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

Name of Project: **National Water Supply and Sanitation Program**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To carry out motor vehicle and motorcycle maintenance by June 2017**

Contract Details
 Type of Procurement: **Non Consultancy**
 Procurement Method: **Others**
 Contractor/Consultant/Serv. Prov.: **Serv.prov**
 Contract Sum: **2,000,000**
 Start Date (Planned): **1-Jul-16**
 Completion Date (Planned): **30-Jun-17**

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

Project Details:
 Project (Activity) Code : **D04S01**
 Sector / Dept. : **Water**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **Quality of social services and infrastructure**
 Target: **Vehicle and motorcycle operation by June 2019**
 Expenditure Category: **Infrastructure/Investments**

Main Project Outputs:

Number	Unit	
		Others
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,000,000	No funds received
2	2,631,475	2,631,475		0	0	2,000,000	Funds were located to this activity
3		2,631,475		0	0	2,000,000	Funds were located to this activity
4		2,631,475	2,333,245	2,333,245	117	-333,245	Funds were located to this activity

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To carry out motor vehicle and motorcycle maintenance	No implementation done	0	No activity done
2	To carry out motor vehicle and motorcycle maintenance	Maintenance on progress	10	Work on progress
3	To carry out motor vehicle and motorcycle maintenance	Activity done	100	Work completed
4	To carry out motor vehicle and motorcycle maintenance	Activity done	100	Work completed

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP296

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

Name of Project: **National Water Supply and Sanitation Program**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To run office activities and create conducive environment to staffs by June 2017**

Contract Details
 Type of Procurement: **Non Consultancy**
 Procurement Method: **Others**
 Contractor/Consultant/Serv. Prov.: **Serv.prov**
 Contract Sum: **2,207,553**
 Start Date (Planned): **1-Jul-16**
 Completion Date (Planned): **30-Jun-17**

Project Budget:
 Approved Council Budget: **2,207,553**
 Supplementary Council Budget
 Total Approved Council Budget: **2,207,553**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 2,207,553
 Main Funding Source: **RWSSP-CDG**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **D05D01**
 Sector / Dept. : **Water**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **Quality of social services and infrastructure**
 Target: **Improving office management by June 2019**
 Expenditure: **Infrastructure/Investments**
 Category:

Main Project Outputs:

Number	Unit	
		Others
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	2,207,553	No funds received
2		0		0	0	2,207,553	No funds received
3		0		0	0	2,207,553	No funds received
4		0		0	0	2,207,553	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To run office activities and create con	No implementation done	0	No activity done
2	To run office activities and create con	No implementation done	0	No activity done
3	To run office activities and create con	No implementation done	0	No activity done
4	To run office activities and create con	No implementation done	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP297

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

Name of Project: **National Water Supply and Sanitation Program**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **Sensitize to the Community of the construction of improved toilets and using by June 2017**

Contract Details
 Type of Procurement **Non Consultancy**
 Procurement Method **Others**
 Contractor/Consultant/Serv. Prov. **Serv.prov**
 Contract Sum **27,600,000**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-17**

Project Budget:
 Approved Council Budget: **27,600,000**
 Supplementary Council Budget
 Total Approved Council Budget **27,600,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 27,600,000
 Main Funding Source: **RWSSP-CDG**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **C01S01**
 Sector / Dept. : **Water**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **Quality of social services and infrastructure**
 Target: **Free to the DMC community by June 2019**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

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

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	27,600,000	No funds received
2		0		0	0	27,600,000	No funds received
3		0		0	0	27,600,000	No funds received
4	3,000,000	3,000,000	3,000,000	3,000,000	11	24,600,000	Funds were released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Sensitize to the Community of the cor	No implementation done	0	No activity done
2	Sensitize to the Community of the cor	No implementation done	0	No activity done
3	Sensitize to the Community of the cor	No implementation done	0	No activity done
4	Sensitize to the Community of the cor	sensitization done	11	Activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP298

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

Name of Project: **National Water Supply and Sanitation Program**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To conduct baseline Data Collection on the hygiene and sanitation the community by June 2017**

Contract Details
 Type of Procurement **Non Consultancy**
 Procurement Method **Others**
 Contractor/Consultant/Serv. Prov. **Serv.prov**
 Contract Sum **7,500,000**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-17**

Project Budget:
 Approved Council Budget: **7,500,000**
 Supplementary Council Budget
 Total Approved Council Budget **7,500,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 7,500,000
 Main Funding Source: **RWSSP-CDG**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **C01S02**
 Sector / Dept. : **Water**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **Quality of social services and infrastructure**
 Target: **Free to the DMC community by June 2019**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

Main Project Outputs:

Number	Unit	
		Others
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	7,500,000	No funds received
2		0		0	0	7,500,000	No funds received
3		0		0	0	7,500,000	No funds received
4		0		0	0	7,500,000	

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct baseline Data Collection	No implementation done	0	No activity done
2	To conduct baseline Data Collection	No implementation done	0	No activity done
3	To conduct baseline Data Collection	No implementation done	0	No activity done
4	To conduct baseline Data Collection	No implementation done	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP299

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

Name of Project: National Water Supply and Sanitation Program
 Council: Dodoma Municipal Council (Dodoma Region)
 Location: dodoma Municipal Council (Dodoma Region)
 Description: To ensure the provision of IEC/BCC Materials by June 2017

Contract Details
 Type of Procurement: Goods
 Procurement Method: QCBS
 Contractor/Consultant/Serv. Prov.: Serv.prov
 Contract Sum: 3,400,000
 Start Date (Planned): 1-Jul-16
 Completion Date (Planned): 30-Jun-17

Project Budget:
 Approved Council Budget: 3,400,000
 Supplementary Council Budget
 Total Approved Council Budget: 3,400,000
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding): 3,400,000
 Main Funding Source: RWSSP-CDG
 Co-Funding From Other Source: No

Project Details:
 Project (Activity) Code : C01S03
 Sector / Dept. : Water
 HLG / LLG: HLG
 Mkukuta: Yes
 Objective: Quality of social services and infrastructure
 Target: Free to the DMC community by June 2019
 Expenditure Category: Infrastructure/Investments

Main Project Outputs:

Number	Unit	
		Others
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	3,400,000	No funds received
2		0		0	0	3,400,000	No funds received
3		0		0	0	3,400,000	No funds received
4		0		0	0	3,400,000	No funds received

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To ensure the provision of IEC/BCC M	No implementation done	0	No activity done
2	To ensure the provision of IEC/BCC M	No implementation done	0	No activity done
3	To ensure the provision of IEC/BCC M	No implementation done	0	No activity done
4	To ensure the provision of IEC/BCC M	No implementation done	0	No activity done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

DP300

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

Name of Project: **National Water Supply and Sanitation Program**
 Council: **Dodoma Municipal Council (Dodoma Region)**
 Location: **Dodoma Municipal Council (Dodoma Region)**
 Description: **To conduct quality follow up and supportive supervision by June 2017**

Contract Details
 Type of Procurement **Non Consultancy**
 Procurement Method **Others**
 Contractor/Consultant/Serv. Prov. **Serv.prov**
 Contract Sum **5,500,000**
 Start Date (Planned) **1-Jul-16**
 Completion Date (Planned) **30-Jun-17**

Project Budget:
 Approved Council Budget: **5,500,000**
 Supplementary Council Budget
 Total Approved Council Budget **5,500,000**
 Community Contribution:
 Other Off Budget Funding:
Total Budget (incl Comm. Contr. and Off Budget Funding) 5,500,000
 Main Funding Source: **RWSSP-CDG**
 Co-Funding From Other Source: **No**

Project Details:
 Project (Activity) Code : **C01S04**
 Sector / Dept. : **Water**
 HLG / LLG: **HLG**
 Mkukuta: **Yes**
 Objective: **Quality of social services and infrastructure**
 Target: **Free to the DMC community by June 2019**
 Expenditure **Infrastructure/Invest**
 Category: **ments**

Main Project Outputs:

Number	Unit	
		Others
		Select
		Select
		Select
		Select

Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	0	0	0	0	0	5,500,000	No funds received
2	5,526,098	5,526,098		0	0	5,500,000	Funds were allocated
3		5,526,098		0	0	5,500,000	Funds were allocated
4	2,529,200	8,055,298	2,529,200	2,529,200	46	2,970,800	Funds were released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct quality follow up and supp	No actual implementation done	0	No activity done
2	To conduct quality follow up and supp	Activity on progress	10	Supervision and monitoring on progress
3	To conduct quality follow up and supp	Activity on progress	50	Supervision and monitoring on progress
4	To conduct quality follow up and supp	Activity on progress	50	Supervision and monitoring on progress