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:	1

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

	Annual Estimate as	Actual Al	locations	Actual Ex	penditure
	per approved Budget	This Quarter	Cumulative to date	This Quarter	Cumulative to date
Development Expenditure					
Primary Education	0	0	0	0	0
Secondary Education	219,061,303	0	219,061,303	0	219,061,303
Health	276,867,024	0	276,867,024	64,840,228	229,998,353
Works (inc. Roads)	1,045,372,146	0	1,045,372,146	0	1,044,372,146
Water	213,209,349	0	213,209,349	0	0
Agriculture	27,246,800	0	27,246,800	0	23,401,818
Administration	0	0	0	0	0
Other Sectors (including not indicated)*	466,889,562	0	466,889,562	0	448,389,790
Development Expenditure	2,248,646,184	0	2,248,646,184	64,840,228	1,965,223,410

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

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

	Annual Estimate as	Actual Ammount Received		Actual Ex	penditure
	per approved Budget	This Quarter	Cumulative to date	This Quarter	Cumulative to date
Council Development Grant (CDG)	5,698,923	0	5,698,923	0	4,698,923
Capacity Building Grant (CBG)	0	0	0	0	0
District Agricultural Development Grant (DADG)	0	0	0	0	0
Agricultural Capacity Building Grant (A-CBG)	0	0	0	0	0
Agricultural Extension Block Grant (A-EBG)	0	0	0	0	0
District Irrigation Development Fund (DIDF)	0	0	0	0	0
District Agriculture Sector Investment Project (DASIP)	0	0	0	0	0
Participatory Agriculture Development Empowerment Project (PADEP)	0	0	0	0	0
Rural Water Supply and Sanitation Programme (CDG)	0	0	0	0	0
Rural Water Supply and Sanitation Programme (CBG)	0	0	0	0	0
Health Sector Development Grant (HSDG)	46,653,698	0	46,653,698	0	28,345,069
Tanzania Social Action Fund (TASAF)	62,198,920	0	62,198,920	0	62,198,920
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)	219,061,303	0	219,061,303	0	219,061,303
Tanzania Strategic Cities Proect (TSCP)	333,019,942	0	333,019,942	0	333,019,942
Road Fund	1,039,673,223	0	1,039,673,223	0	1,039,673,223
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 Develoment Catalyst Fund (CDCF)	0	0	0	0	0
TACAIDS Funds	71,670,700	0	71,670,700	0	53,170,928
Health Sector Basket Fund (HSBF)	230,213,326	0	230,213,326	64,840,228	201,653,284
Global Fund	0	0	0	0	0
National Mult-sectoral Strategic Fund (NMSF)	0	0	0	0	0
Own Revenues	0	0	0	0	0
Other Grants (incl. Earmarked Grants)	240,456,149	0	240,456,149	0	23,401,818
Urban Local Government Strengtherning Programme (ULGSP)	0	0	0	0	0
Source not indicated	0	0	0	0	0
Development Expenditure	2,248,646,184	0	2,248,646,184	64,840,228	1,965,223,410

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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:	Туре	HLG / LLG:	Approved Council Budget	Suplimentary Budget	Total Approved Budget	Budgeted Community Contribution	Other Off Budget Funding	Total Budget (incl Com. Contr. & Off Budget)	Amount Allocated (Quarter)	Amount Allocated (Cumul.)	Amount Spent (Quarter)	Amount Spent (Cumul.)	Perform. Ratio (%)	Balance (TShs.)
DP01	Road Fund	WORKS	CI - Consult.	HLG	196,875,000	0	196,875,000	0	C	196,875,000	0	196,875,000	0	196,875,000	100	0
DP02	Road Fund	WORKS	CI - Consult.	LLG	80,000,000	0	80,000,000	0	0	80,000,000	0	80,000,000	0	80,000,000	100	0
DP03	Road Fund	WORKS	CI - Consult.	HLG	714,060,176	0	714,060,176	0	0	714,060,176	0	714,060,176	0		i 100	0
DP04	Road Fund	WORKS	CI - Consult.	HLG	48,738,047	0	48,738,047	0	0	48,738,047	0	48,738,047	0		100	0
DP05	TASAF	OTHER	CI - Consult.	HLG	62,198,920	0	62,198,920	0	0		0	62,198,920	0		100	0
DP06 DP07		AGRIC	CI - Consult. CI - Consult.	HLG HLG	12,538,300 14,708,500	0	12,538,300 14,708,500	0	(12,538,300 14,708,500	0	12,538,300 14,708,500	0	12,538,300	100	3.844.982
DP07 DP08		WATER	CI - Consult. CI - New	HLG	213,209,349	0	213,209,349	0	l l	213,209,349	0	213,209,349	0	10,003,510	14	213,209,349
DP08	TSCP	OTHER	CITINEW	HLG	78,101,728	0	78,101,728	0		78.101.728	0	78,101,728	0	78,101,728	100	213,209,349
DP10	TSCP	OTHER	CB	HLG	19,250,000	0	19,250,000	0	(19,250,000	0	19,250,000	0	19,250,000	100	
DP11	TSCP	OTHER	CB	HLG	82,478,000	0	82,478,000	0	0	82.478.000	0	82.478.000	0	82.478.000	100	0
DP12	TSCP	OTHER	CB	HLG	34,850,000	0	34,850,000	0	C	34,850,000	0	34,850,000	0	34,850,000	100	C
DP13	TSCP	OTHER	CB	HLG	19,200,000	0	19,200,000	0	0	19,200,000	0	19,200,000	0	19,200,000	100	0
DP14	TSCP	OTHER	CB	HLG	55,143,778	0	55,143,778	0	C	55,143,778	0	55,143,778	0	55,143,778	100	0
DP15	TSCP	OTHER	CB	HLG	37,970,000	0	37,970,000	0	C		0	37,970,000	0		100	0
DP16	TSCP	OTHER	CB	HLG	6,026,436	0	6,026,436	0	0	0,020,100	0	6,026,436	0		i 100	0
DP17	SEDP	SEC ED	CB	HLG	72,982,980	0	72,982,980	0	0	72,982,980	0	72,982,980	0	12,002,000	100	0
DP18	SEDP	SEC ED	CI - New	HLG	72,960,508	0	72,960,508	0	C	72,960,508	0	72,960,508	0		100	0
DP19	SEDP	SEC ED	CI - New	HLG	73,117,815	0	73,117,815	0	0	73,117,815	0	73,117,815	0	73,117,815	100	0
DP20	CDG	WORKS	PP/I	HLG	4,698,923	0	4,698,923	0	C	4,698,923	0	4,698,923	0	4,698,923	100	0
DP21	CDG	WORKS	PP/I	HLG	1,000,000	0	1,000,000	0	(1,000,000	0	1,000,000	0		0	1,000,000
DP22 DP23	HSDG HSDG	HEALTH HEALTH	CI - New CI - New	HLG HLG	20,000,000 8.345.069	0	20,000,000 8.345.069	0	l	20,000,000	0	20,000,000	0	20,000,000	100	0
DP23 DP24	HSDG	HEALTH	CI - New CI - New	HLG	18,345,069	0	18,345,069	0	(0	8,345,065	0		100	18,308,629
DP24 DP25	HSBF	HEALTH	PP/I	HLG	230,213,326	0	230,213,326	0		230,213,326	0	230,213,326	64,840,228		88	28,560,043
DP26	TACAIDS	COM DEV	PP/I	HLG	71,670,700	0	71,670,700	0		71,670,700	0	71,670,700	04,040,228		74	18,499,772
DP27	Select	Select	PP/I	Select	0	0	0	0	(0	0	11,010,100	0	00,110,020		0,100,112
DP28	Select	Select	Select	Select	0	0	0	0	0	0	0	(0	0 0		0
DP29	Select	Select	Select	Select	0	0	0	0	C	0 0	0	(0	0 0		0
DP30	Select	Select	Select	Select	0	0	0	0	C	0 0	0	(0) C)	0
DP31	Select	Select	Select	Select	0	0	0	0	C	0 0	0	(0	0 0		0
DP32	Select	Select	Select	Select	0	0	0	0	0	0 0	0	(0	0 0		0
DP33	Select	Select	Select	Select	0	0	0	0	0	0 0	0	(0			0
DP34	Select	Select	Select	Select	0	0	0	0	C	0 0	0	(0)	0
DP35	Select	Select	Select	Select	0	0	0	0	0	0 0	0	(0)	0
DP36	Select	Select	Select	Select	0	0	0	0	(0 0	0	(0			0
DP37 DP38	Select	Select Select	Select	Select Select	0	0	0	0	(0 0	0	(0			0
DP38 DP39	Select	Select	Select	Select	0	0	0	0	l l	0	0	(0	-		
DP39 DP40	Select	Select	Select	Select	0	9	0	0		0	0		0			0
DP41	Select	Select	Select	Select	0	0	0	0	(0	0	(0			
DP42	Select	Select	Select	Select	0	0	0	0	(0	0	(0		1	C
DP43	Select	Select	Select	Select	0	0	0	0	C	0	0	(0	0	i i	0
DP44	Select	Select	Select	Select	0	0	0	0	0	0 0	0	(0	0	i i	0
DP45	Select	Select	Select	Select	0	0	0	0	0	0	0	(0	0 0		0
DP46	Select	Select	Select	Select	0	0	0	0	0	0	0	(0	0 0		0
DP47	Select	Select	Select	Select	0	0	0	0	C	0 0	0	(0	0 0		0
DP48	Select	Select	Select	Select	0	0	0	0	C	0 0	0	(0			0
DP49	Select	Select	Select	Select	0	0	0	0	0	0 0	0	(0		1	0
DP50	Select	Select	Select	Select	0	0	0	0	0	0	0	(0		1	0
DP51	Select	Select	Select	Select	0	0	0	0	0	0	0	(0	0	}	0
DP52 DP53	Select	Select Select	Select Select	Select Select	0	0	0	0		0	0	(0			0
DP53 DP54	Select	Select	Select	Select	0	0	0	0		0	0	, (0		+ +	
DP54 DP55	Select	Select	Select	Select	0	0	0	0		0	0	, (0		+ +	
DP55 DP56	Select	Select	Select	Select	0	0	0	0			0	, (0		+	
DP50 DP57	Select	Select	Select	Select	0	0	0	0	(0	0	(0			0
DP58	Select	Select	Select	Select	n	0	0	0	(0 0	0	(0	0 0		C
DP59	Select	Select	Select	Select	0	0	0	0	C	0	0	(0	0 0	j i	0
DP60	Select	Select	Select	Select	0	0	0	0	C	0	0	(0	0 0	i i	0
DP61	Select	Select	Select	Select	0	0	0	0	0	0	0	(0			0

DP62	Select	Select	Select	Select	0	0	0	() (C		(1	n	0
DP63	Select	Select	Select	Select	0	0	0								5 N	0
DP64	Select	Select	Select	Select	0	0	0								5	0
DP65	Select	Select	Select	Select	0	0	0	(0					2 1	0
DP66	Select	Select	Select	Select	0	0	0								2	0
DP67	Select	Select	Select	Select	0	0	0								2	0
DP68	Select	Select	Select	Select	0	0	0								2	0
DP69	Select	Select	Select	Select	0	0	0								2	0
DP70	Select	Select	Select	Select	0	0	0								n	0
DP71	Select	Select	Select	Select	0	0	0								5	0
DP72	Select	Select	Select	Select	0	0	0								2	0
DP73	Select	Select	Select	Select	0	0	0								5	0
DP74	Select	Select	Select	Select	0	0	0								5	0
DP75	Select	Select	Select	Select	0	0	0								2	0
DP76	Select	Select	Select	Select	0	0	0								0	0
DP77	Select	Select	Select	Select	0	0	0					((D	0
DP78	Select	Select	Select	Select	0	0	0	(0					2 1	0
DP79	Select	Select	Select	Select	0	0	0	() (5 1	0
DP80	Select	Select	Select	Select	0	0	0	() (5 1	0
DP81	Select	Select	Select	Select	0	0	0	() (5 1	0
DP82	Select	Select	Select	Select	0	0	0	() () ((0 0		0	0
DP83	Select	Select	Select	Select	0	0	0	() (0) (() (0	0
DP84	Select	Select	Select	Select	0	0	0	() (0) (() (0	0
DP85	Select	Select	Select	Select	0	0	0	() (0) ((0	0
DP86	Select	Select	Select	Select	0	0	0	() (C) (() ()	0	0
DP87	Select	Select	Select	Select	0	0	0	() (C) (() ()	0	0
DP88	Select	Select	Select	Select	0	0	0	() (C) (() ()	0	0
DP89	Select	Select	Select	Select	0	0	0	() ()	C) ((0 0)	0	0
DP90	Select	Select	Select	Select	0	0	0	(0 0	C	0 0	(0 0)	D	0
DP91	Select	Select	Select	Select	0	0	0	(0 0	C) ()	(0 0)	D	0
DP92	Select	Select	Select	Select	0	0	0	(0 0	C) ()	(0 0)	D	0
DP93	Select	Select	Select	Select	0	0	0	(0 0	C) ((0 0)	D	0
DP94	Select	Select	Select	Select	0	0	0	(0 0	C) ()	(0 0)	D	0
DP95	Select	Select	Select	Select	0	0	0	(0 0	0	0 0	(0 0		D	0
DP96	Select	Select	Select	Select	0	0	0	(0 0	0	0 0	(0 0		D	0
DP97	Select	Select	Select	Select	0	0	0	(0 0	C	0 0	(0 0)	D	0
DP98	Select	Select	Select	Select	0	0	0	(0 0	C	0 0	(0 0)	D	0
DP99	Select	Select	Select	Select	0	0	0	(0 0	C	0 0	(0 0)	D	0
DP100	Select	Select	Select	Select	0	0	0	(0 0	C	0 0	(0 0)	D	0
							•	•	•	•	•	•		•		·
					2,248,646,184	0	2,248,646,184	(0 0	2,248,646,184	L C	2,248,646,184	64,840,228	1,965,223,41)	283,422,775

DP01

Project Type:	Capital Infrastruc	ture - Consult			Project Initiated:		Project initiated	before current FY
Name of Project:	Road Funds				1	Contract Details		
Council:		al Council (Dodoma I	Region)			Type of Procureme	ent	Consultanc
Location:		al Council (Dodoma I	o ,			Procurement Meth		NCE
Description:			Double Surface Dressing 2.0km by	June 2017		Contractor/Consul		contracto
						Contract Sum		196,875,000
						Start Date (Planne	ed)	1-Jul-16
						Completion Date (30-Jun-17
							,	
Project Budget:			Project Details:]	Main Project O	utputs:
Approved Council	Budget:	196,875,000	Project (Activity)	Code :			Number	Unit
Supplimentary Co	ouncil Budget		Sector / Dept. :	١	Vorks (incl. Roads)			Tarmac Road (km
Total Approved C	ouncil Budget	196,875,000	HLG / LLG:		HLG			Selec
Community Contr	ibution:		Mkukuta:		Yes			Selec
Other Off Budget			Objective:	and quglity of social s	evice infrastructure			Selec
U U	0		Target:	constructed ,rehabilita				Selec
Total Budget (inc		196,875,000	ũ	Infrastructure/Invest				
	-unding)	,,	Category:	ments				
and Off Budget F	•							
and Off Budget F	urce:	Road Fund	Subgery.					

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	196,875,000	196,875,000		0	0	196,875,000	Funds were released
2		196,875,000		0	0	196,875,000	Funds were allocated
3		196,875,000	196,875,000	196,875,000	100	0	Funds were allocated
4		196,875,000		196,875,000	100	0	Funds were spent

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Upgrading of Mlimwa Ring (Phase) to	Contractor on site	10	Initial stage
2	Upgrading of Mlimwa Ring (Phase) to	Contractor on site	20	Work on progress
3	Upgrading of Mlimwa Ring (Phase) to	work completed	100	work completed
4	Upgrading of Mlimwa Ring (Phase) to	work completed	100	work completed

DP02

Project Type:	Capital Infrastruct	ture - Consult				Project Initiated:		Project initiated b	efore current FY
Name of Project:	Road Funds					1	Contract Details		
Council:		al Council (Dodoma I	Region)				Type of Procureme	ent	Consultancy
Location:		al Council (Dodoma I	0 /				Procurement Meth		NCE
Description:		nege and structures	0 /				Contractor/Consul	tant/Serv. Prov.	contracto
•		0					Contract Sum		80,000,000.00
							Start Date (Planne	ed)	1-Jul-16
						2	Completion Date (Planned)	30-Jun-17
								,	
Project Budget:			l l	Project Details:]	Main Project Ou	tputs:
Approved Council	Budget:	80,000,000.00		Project (Activity) (Code :			Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	١	Vorks (incl. Roads)			Drainage (km
Total Approved Co	ouncil Budget	80,000,000		HLG / LLG:					Selec
				HEO/ EEO.		LLG			00100
Community Contr	ibution:			Mkukuta:		Yes			
				Mkukuta:	and quality of social s	Yes			Selec
Community Contr Other Off Budget	Funding:			Mkukuta: Objective:	and quqlity of social s constructed ,rehabilita	Yes evice infrastructure			Selec Selec
Other Off Budget Total Budget (inc	Funding: Comm. Contr.	80.000.000		Mkukuta: Objective: Target:		Yes evice infrastructure			Select Select Select Select
Other Off Budget Total Budget (inc	Funding: Comm. Contr.	80,000,000		Mkukuta: Objective: Target: Expenditure	constructed ,rehabilita	Yes evice infrastructure			Selec Selec
Other Off Budget	Funding: cl Comm. Contr. Funding)	80,000,000 Road Fund		Mkukuta: Objective: Target:	constructed ,rehabilita Infrastructure/Invest	Yes evice infrastructure			Select Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	80,000,000	80,000,000		0	0	80,000,000	Funds were released
2		80,000,000		0	0	80,000,000	Funds were spent
3		80,000,000	80,000,000	80,000,000	100	0	Funds were spent
4		80,000,000		80,000,000	100	0	Funds were spent

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct drainege and structures	Contractor on site	30	Work on progress
2	To construct drainege and structures	Work done	100	Work completed
3	To construct drainege and structures	Work done	100	Work completed
4	To construct drainege and structures	Work done	100	Work completed

DP03

Project Type:	Capital Infrastruct	ture - Consult				Project Initiated:		Project initiate	d before c	urrent FY
Name of Project:	Road Fund					1	Contract Details			
Council:	Dodoma Municipa	al Council (Dodoma I	Region)				Type of Procureme	ent	(Consultancy
Location:		al Council (Dodoma I	U /				Procurement Meth			NCE
Description:	· · · · · · · · · · · · · · · · · · ·	· ·	aling Kitelela Mpamaa-Sw	aswa road	d section by Hune 2017		Contractor/Consult	tant/Serv. Prov.		contracto
·			C 1				Contract Sum		71	4,060,176.00
							Start Date (Planne	d)		1-Jul-16
						3	Completion Date (Planned)		30-Jun-17
								,		
Project Budget:			Project	Details:]	Main Project	Outputs:	
Approved Council	Budget:	714,060,176.00	Project	(Activity) (Code :			Number	Unit	
Supplimentary Co	uncil Budget		Sector	/ Dept. :	N	Vorks (incl. Roads)				Culvert(s)
Total Approved Co	ouncil Budget	714,060,176	HLG / L	LG:		HLG				Selec
Community Contri	ibution:		Mkukut	a:		Yes				Select
Other Off Budget	Funding:		Objectiv	ve:	and quqlity of social s	evice infrastructure				Select
Total Budget (inc	Comm Contr		Target:		constructed ,rehabilita	ted or maintainned				Select
Total Budget (inc and Off Budget F		714,060,176	Expend	liture	Infrastructure/Invest					
Ŭ	0,		Catego	ry:	ments					
Main Funding Sou		Road Fund								
Co-Funding From	Other Source:	No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure			Remarks Regarding Financial Progress
1	714,060,176			0	0		Funds were released
2		714,060,176		0	0	714,060,176	Funds were spent
3		714,060,176	714,060,176	714,060,176	100	0	Funds were spent
4		714,060,176		714,060,176	100	0	Funds were spent

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of Lot III one Box Culver	Contractor on site	30	Work on progress
2	Construction of Lot III one Box Culver	Work done	100	Work completed
3	Construction of Lot III one Box Culver	Work done	100	Work completed
4	Construction of Lot III one Box Culver	Work done	100	Work completed

DP04

Project Type:	Capital Infrastruc	ture - Consult				Project Initiated:		Project initiated	pefore current FY
Name of Project:	Road Fund						Contract Details		
Council:		al Council (Dodoma I	Region)				Type of Procurem	ent	Consultanc
Location:		al Council (Dodoma I	U ,				Procurement Meth		NC
Description:		dic maintanance of 1					Contractor/Consul	tant/Serv. Prov.	Contracto
							Contract Sum		48,738,04
							Start Date (Planne	ed)	1-Jul-16
						_	Completion Date (,	30-Jun-17
								,	
Project Budget:				Project Details:]	Main Project O	utputs:
Approved Council	Budget:	48,738,047		Project (Activity)	Code :			Number	Unit
Supplimentary Co	ouncil Budget			Sector / Dept. :		Works (incl. Roads)			Gravel Road(Km
Total Approved C	ouncil Budget	48,738,047		HLG / LLG:		HLG			Selec
Community Contr	ibution:			Mkukuta:		Yes			Selec
Other Off Budget				Objective:	and quglity of social s	evice infrastructure			Selec
Ũ	0			Target:	constructed ,rehabilita				Selec
Total Budget (inc		48,738,047		Expenditure	Infrastructure/Invest				
and Off Budget F	-unding)	-,,-		Category:	ments				
				0,					
Main Funding Sou	urce:	Road Fund							

Financial Progress Report: Actual Allocations and Expenditures

_	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	48,738,047	48,738,047		0	0	48,738,047	Funds were released
2		48,738,047		0	0	48,738,047	Funds were released
3		48,738,047	48,738,047	48,738,047	100	0	Funds were released
4		48,738,047		48,738,047	100	0	Funds were released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct periodic maintanance of 1	work on progress	50	Work on progress
2	To conduct periodic maintanance of 1	Work done	100	Work completed
3	To conduct periodic maintanance of 1	Work done	100	Work completed
4	To conduct periodic maintanance of 1	Work done	100	Work completed

DP05

Project Type:	Capital Infrastruct	ure - Consult				Project Initiated:		Project initiated I	pefore current FY
Name of Project: Council: Location: Description:	Dodoma Municipa Dodoma Municipa	nia Social Action Fu Il Council (Dodoma I Il Council (Dodoma I achers house at Gav	Region) Region)				Contract Details Type of Procurement Procurement Meth Contractor/Consult Contract Sum	od tant/Serv. Prov.	Consultancy NCB Contractor 62,198,920.00
							Start Date (Planne Completion Date (I	,	1-Jul-16 30-Jun-17
Project Budget:			Proje	ect Details:				Main Project Ou	ıtputs:
Approved Council Supplimentary Cou		62,198,920.00		ect (Activity) (or / Dept. :	Code :	Other		Number	Unit Staff House(s)
Total Approved Co Community Contri Other Off Budget I	buncil Budget	62,198,920	Mkul	/ LLG: kuta: ctive:	re ,gender and commu				Selec Selec Selec
Total Budget (inc and Off Budget F		62,198,920	Targ Expe Cate	enditure	olds lives improved une Infrastructure/Invest ments	der TASAF funding			Select
Main Funding Sou Co-Funding From		TASAF Yes							

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	62,198,920	62,198,920		0	0	62,198,920	Funds were released
2		62,198,920		0	0	62,198,920	Funds were released
3		62,198,920	62,198,920	62,198,920	100	0	Funds were released
4		62,198,920		62,198,920	100	0	Funds were released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct routine maintanance of 15	work on progress	40	Work on progress
2	To conduct routine maintanance of 15	Work done	100	Work completed
3	To conduct routine maintanance of 15	Work done	100	Work completed
4	To conduct routine maintanance of 15	Work done	100	Work completed

DP06

Project Type:	Capital Infrastruct	ture - Consult				Project Initiated:		Project initiated b	pefore current FY
Name of Project:	Agriculture LIC					1	Contract Details		
Council:	•	al Council (Dodoma I	Region)				Type of Procureme	ent	Consultancy
Location:		al Council (Dodoma l	U ,				Procurement Meth		NCB
Description:		nsion of Mahoma ma	0 /				Contractor/Consul		contractor
Decemption	re lacinate cripa.						Contract Sum		12,538,300.00
							Start Date (Planne	ed)	1-Jul-16
						J	Completion Date (,	30-Jun-17
							Completion Date (, iainioa)	00 0011 11
Project Budget:				Project Details:			1	Main Project Ou	Itputs:
Approved Council	Budget:	12,538,300.00		Project (Activity)	Code :			Number	Unit
Supplimentary Co				Sector / Dept. :		Agriculture			Charco Dam
Total Approved Co		12,538,300		HLG / LLG:		HLG			Select
Community Contri	ibution:			Mkukuta:		Yes			Select
Other Off Budget				Objective:	lity and equitable socia	al services deliverly	,		Select
0	C C			Target:	improved by increasin				Select
Total Budget (ind	cl Comm. Contr.	12,538,300		Expenditure	Infrastructure/Invest	5			
• •		,,		•					
• •	-unaing)			Category:	ments				
and Off Budget F	0,	Other/Earmarked (Grants	Category:	ments				

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	12,538,300	12,538,300		0	0	12,538,300	Funds were released
2		12,538,300		0	0	12,538,300	Funds were released
3		12,538,300	12,538,300	12,538,300	100	0	Funds were spent
4		12,538,300		12,538,300	100	0	Funds were spent

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate expansion of Mahoma ma	work on progress	40	Work on progress
2	To facilitate expansion of Mahoma ma	Work done	100	Work completed
3	To facilitate expansion of Mahoma ma	Work done	100	Charco dam embernkment construction completed
4	To facilitate expansion of Mahoma ma	Work done	100	Charco dam embernkment construction completed

DP07

Project Type:	Capital Infrastruct	ure - Consult				Project Initiated:		Project initiated b	pefore current FY
Name of Project:	Agriculture LIC]	Contract Details		
Council:	0	al Council (Dodoma I	Region)				Type of Procureme	ent	Consultancy
Location:		al Council (Dodoma I	0 /				Procurement Meth		NCE
Description:		nsion of Ipala charco	U /				Contractor/Consul	tant/Serv. Prov.	Contracto
·							Contract Sum		14,708,500.00
							Start Date (Planne	ed)	1-Jul-16
							Completion Date (30-06-2017
								,	
Project Budget:				Project Details:]	Main Project Ou	Itputs:
Approved Council	Budget:	14,708,500.00		Project (Activity)	Code :			Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Agriculture			Charco Dan
Total Approved Co	ouncil Budget	14,708,500		HLG / LLG:		HLG			Selec
Community Contri	bution:			Mkukuta:		Yes			Selec
Other Off Budget	Funding:			Objective:	lity and equitable socia	al services deliverly			Selec
Total Dudget (inc	Comm Contr			Target:	improved by increasin	g food production			Selec
Total Budget (inc		14,708,500		Expenditure	Infrastructure/Invest	- ·			
and Off Budget F	unaing)			Category:	ments				
Main Funding Sou	rce:	Other/Earmarked C	Grants						
	Other Source:	No						1	

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	14,708,500	14,708,500		0	0	14,708,500	Funds were released
2		14,708,500		0	0	14,708,500	Funds were released
3		14,708,500	10,863,518	10,863,518	74	3,844,982	Funds were released
4		14,708,500		10,863,518	74	3,844,982	Funds were released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate expansion of Ipala charco	work on progress	50	Work on progress
2	To facilitate expansion of Ipala charco	Work done	100	Work completed
3	To facilitate expansion of Ipala charco	Charco dam embernkment constructio	100	Work completed
4	To facilitate expansion of Ipala charco	Charco dam embernkment constructio	100	Work completed

DP08

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Project initiated b	efore current FY
Name of Project:	NWSSP					1	Contract Details		
Council:		al Council (Dodoma I	Region)				Type of Procureme	ent	Goods
Location:		al Council (Dodoma I	0 /				Procurement Meth		Local Fundi
Description:		infrastructure at Zuzu	o ,				Contractor/Consul	tant/Serv. Prov.	Serv.Prov
							Contract Sum		213,209,349
							Start Date (Planne	ed)	1-Jul-16
						_	Completion Date (Planned)	30-Jun-17
								,	
Project Budget:				Project Details:]	Main Project Ou	tputs:
Approved Council	Budget:	213,209,349		Project (Activity)	Code :			Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Water		Water	Supply Scheme(s)
Total Approved Co	ouncil Budget	213,209,349		HLG / LLG:		HLG	i		Selec
Community Contri	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:	intity and guglity of so	cial sevice deliverly	,		Select
0	C C			Target:	mes infrastructure cre				Select
Total Budget (inc		213,209,349		Expenditure	Infrastructure/Invest				
and Off Budget F	-unding)			Category:	ments				
Main Funding Sou	urce:	Other/Earmarked C	Grants	<u> </u>					
•	Other Source:	No						1	

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	213,209,349	213,209,349		0	0	213,209,349	Funds were released
2		213,209,349		0	0	213,209,349	Funds were released
3		213,209,349		0	0	213,209,349	No fund used
4		213,209,349		0	0	213,209,349	No fund used

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To spread water infrastructure at Zuzu	No implemantation	0	No activity done
2	To spread water infrastructure at Zuzu	No implemantation	0	No activity done
3	To spread water infrastructure at Zuzu	No implemantation	0	No activity done
4	To spread water infrastructure at Zuzu	No implemantation	0	No activity done

DP09

Project Type:	Capacity Building					Project Initiated:		Project initiated b	efore current FY
Name of Project:	TSCP						Contract Details		
, Council:	Dodoma Municipa	al Council (Dodoma	Region)				Type of Procureme	ent	Consultancy
Location:		al Council (Dodoma					Procurement Meth	od	Select
Description:	Conduct inventor	y ans valuation of M	unicipal Assets				Contractor/Consul	tant/Serv. Prov.	Consultancy
•		•					Contract Sum		78,101,728
							Start Date (Planne	ed)	1-Jul-16
						_	Completion Date (Planned)	30-Jun-17
							. · ·	,	
Project Budget:				Project Details:]	Main Project Out	tputs:
Approved Council	Budget:	78,101,728		Project (Activity)	Code :			Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Other		Trainining (o	ther)No of People
Total Approved C	ouncil Budget	78,101,728		HLG / LLG:		HLG	i	Ū (Select
Community Contr	ibution:			Mkukuta:		Yes	;		Select
Other Off Budget				Objective:					Select
°,	0			Target:					Select
Total Budget (inc		78,101,728		Expenditure	Infrastructure/Invest				
and Off Budget F	funding)	-, -, -		Category:	ments				
Main Funding Sou	irce:	TSCP		J					
Co-Funding From		No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	78,101,728	Funds were released
2	78,101,728	78,101,728	78,101,728	78,101,728	100	0	Funds were released
3		78,101,728		78,101,728	100	0	Funds were released
4		78,101,728		78,101,728	100	0	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Conduct inventory ans valuation of M	Initial stage	30	Work on progress
	Conduct inventory ans valuation of M		100	Work done
3	Conduct inventory ans valuation of M	Work completed	100	Work done
4	Conduct inventory ans valuation of M	Work completed	100	Work done

DP10

Project Type:	Capacity Building					Project Initiated:		Project initiated b	efore current FY
Name of Project:	TSCP						Contract Details		
, Council:	Dodoma Municipa	al Council (Dodoma	Region)			Type of Procurement			Consultancy
Location:	Dodoma Municipa	al Council (Dodoma	Region)				Procurement Meth	od	NCB
Description:	Train 7 procurem	ent staffs	0,				Contractor/Consul	tant/Serv. Prov.	Consultancy
•							Contract Sum		19,250,000
							Start Date (Planne	d)	1-Jul-00
							Completion Date (Planned)	30-Jun-17
							· · · · ·		
Project Budget:				Project Details	:]	Main Project Out	tputs:
Approved Council	Budget:	19,250,000		Project (Activity) Code :			Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Othe	r	Trainining (o	ther)No of People
Total Approved Co	ouncil Budget	19,250,000		HLG / LLG:		HLG	;		Select
Community Contri	ibution:			Mkukuta:		Yes	5		Select
Other Off Budget	Funding:			Objective:					Select
Tatal Dudaat (in a				Target:					Select
Total Budget (inc		19,250,000		Expenditure	Infrastructure/Invest				
and Off Budget F	·unding)			Category:	ments				
Main Funding Sou	irce:	TSCP		0,					
Co-Funding From		No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	19,250,000	Funds were released
2	19,250,000	19,250,000	19,250,000	19,250,000	100	0	Funds were released
3		19,250,000		19,250,000	100	0	Funds were released
4		19,250,000		19,250,000	100	0	Funds were released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Train 7 procurement staffs	Initial stage	20	Work on progress
2	Train 7 procurement staffs	Work completed	100	Work done
3	Train 7 procurement staffs	Work completed	100	Work done
4	Train 7 procurement staffs	Work completed	100	Work done

Project Type:	Capacity Building					Project Initiated:		Project initiated b	efore current FY
Name of Project:	TSCP					1	Contract Details		
Council:		al Council (Dodorr	U /			Type of Procurement			Consultancy
Location:		al Council (Dodom					Procurement Meth		Others
Description:	Streangthening o	f GIS units and ap	plication by june 201	6			Contractor/Consul	tant/Serv. Prov.	
						Contract Sum		82,478,000	
							Start Date (Planne		1-Jul-00
							Completion Date (Planned)	30-Jun-17
Decise t Decise t			-	Design to Detaile			1	Main Dusiant Ou	
Project Budget:	D. J. J.	00 470 0		Project Details:				Main Project Ou	
Approved Council	0	82,478,0		Project (Activity)	Code :	Other			Unit
Supplimentary Co	•	00.470.0		Sector / Dept. :		Other		i rainining (d	ther)No of People
Total Approved Co	0	82,478,0	00	HLG / LLG:		HLG			Select
Community Contri				Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:					Select
Total Budget (inc	l Comm. Contr.			Target:					Select
and Off Budget F		82,478,0	00	Expenditure	Infrastructure/Invest				
•	•			Category:	ments				
Main Funding Sou		TSCP							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	82,478,000	Funds were released
2	82,478,000	82,478,000	82,478,000	82,478,000	100	0	Funds were released
3		82,478,000		82,478,000	100	0	Funds were released
4		82,478,000		82,478,000	100	0	Funds were released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Streangthening of GIS units and appli	Initial stage	30	Work on progress
2	Streangthening of GIS units and appli	Work completed	100	Work done
3	Streangthening of GIS units and appli	Work completed	100	Work done
4	Streangthening of GIS units and appli	Work completed	100	Work done

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT FOR LGA DEVELOPMENT ACTIVITIES

Report for FY 2016/17, Quarter 4

									0112
Project Type:	Capacity Building					Project Initiated:		Select	
Name of Project:	TSCP						Contract Details		
Council:		al Council (Dodoma	Region)				Type of Procureme	ent	Select
Location:		al Council (Dodoma	0 /				Procurement Meth		Select
Description:		a collection and valu	0 /				Contractor/Consult		00.000
							Contract Sum		34,850,000
							Start Date (Planne	d)	1-Jul-00
							Completion Date (Planned)	30-Jun-17
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	34,850,000		Project (Activity)	Code :			Number	Unit
Supplimentary Cou	uncil Budget			Sector / Dept. :		Othe	r	Trainining (c	other)No of People
Total Approved Co	ouncil Budget	34,850,000		HLG / LLG:		HLG	6		Select
Community Contril	bution:			Mkukuta:		Yes	6		Select
Other Off Budget I	Funding:			Objective:					Select
Total Budget (inc	Comm Contr			Target:					Select
• •		34,850,000		Expenditure	Infrastructure/Invest				
and Off Budget F	unung			Category:	ments				
Main Funding Sou	rce:	TSCP							

Financial Progress Report: Actual Allocations and Expenditures

No

Querter	Actual Allocation	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative	Performance Ratio	Palanaa (TSha)	Remarks Regarding Financial Progress
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		
1		0		0	0	34,850,000	Funds were released
2	34,850,000	34,850,000	34,850,000	34,850,000	100	0	Funds were released
3		34,850,000		34,850,000	100	0	Funds were released
4		34,850,000		34,850,000	100	0	Funds were released

Physical Progress Report

Co-Funding From Other Source:

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Facilitate coredata collection and valu	Initial stage	30	Work on progress
2	Facilitate coredata collection and valu	Work completed	100	Work done
3	Facilitate coredata collection and valu	Work completed	100	Work done
4	Facilitate coredata collection and valu	Work completed	100	Work done

Project Type:	Capacity Building					Project Initiated:		Select	
Name of Project: Council: Location: Description:	Dodoma Municipa	al Council (Dodoma F al Council (Dodoma F on Urban developm	Region)	nd use managemer	nt and preparation of br	'a	Contract DetailsType of ProcurementProcurement MethodContractor/Consultant/Serv. Prov.Contract SumStart Date (Planned)Completion Date (Planned)		
Project Budget: Approved Council Supplimentary Co Total Approved Co Community Contri Other Off Budget	uncil Budget ouncil Budget <i>ibution:</i>	19,200,000 19,200,000		Project Details: Project (Activity) Code : Sector / Dept. : HLG / LLG: Mkukuta:		Other HLG Yes			tputs: Unit ther)No of People Select Select Select
Total Budget (inc and Off Budget F Main Funding Sou Co-Funding From	C Comm. Contr. Funding)	19,200,000 TSCP No		Objective: Target: Expenditure Category:	Infrastructure/Invest ments				Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	19,200,000	Funds were released
2	19,200,000	19,200,000	19,200,000	19,200,000	100	0	Funds were released
3		19,200,000		19,200,000	100	0	Funds were released
4		19,200,000		19,200,000	100	0	Funds were released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Public awareness on Urban developm	Initial stage	30	work on progress
2	Public awareness on Urban developm	Work completed	100	Work completed
3	Public awareness on Urban developm	Work completed	100	Work completed
4	Public awareness on Urban developm	Work completed	100	Work completed

DP14

Project Type:	Capacity Building					Project Initiated:		Select	
Name of Project:	TSCP						Contract Details		
, Council:	Dodoma Municipa	al Council (Dodoma	Region)				Type of Procureme	ent	Non Consultancy
Location:	Dodoma Municipa	al Council (Dodoma	Region)				Procurement Meth	od	Others
Description:	To facilitate LGR	CIS by procucure PC	S machine and fu	rniture			Contractor/Consul	tant/Serv. Prov.	Serv, Ppov.
							Contract Sum		55,143,778
							Start Date (Planne	ed)	1-Jul-00
						-	Completion Date (Planned)	30-Jun-17
Project Budget:				Project Details	:]	Main Project Ou	Itputs:
Approved Council	Budget:	55,143,778		Project (Activity) Code :			Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Other		Trainining (other)No of People
Total Approved Co	ouncil Budget	55,143,778		HLG / LLG:		HLG			Select
Community Contri	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:					Select
Total Budget (inc	- I Comm Contr			Target:					Select
Total Budget (inc		55,143,778		Expenditure	Infrastructure/Invest				
and Off Budget F	unaing)			Category:	ments				
Main Funding Sou	irce:	TSCP							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	55,143,778	Funds were released
2	55,143,778	55,143,778	55,143,778	55,143,778	100	0	Funds were released
3		55,143,778		55,143,778	100	0	Funds were released
4		55,143,778		55,143,778	100	0	Funds were released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate LGRCIS by procucure PC	Initial stage	40	work on progress
2	To facilitate LGRCIS by procucure PC	Work completed	100	Work completed
3	To facilitate LGRCIS by procucure PC	Work completed	100	Work completed
4	To facilitate LGRCIS by procucure PC	Work completed	100	Work completed

DP15

Project Type:	Capacity Building					Project Initiated:		Project initiated b	before current FY
Name of Project:	TSCP					1	Contract Details		
Council:	Dodoma Municipa	al Council (Dodoma I	Region)				Type of Procureme	ent	Non Consultancy
Location:		al Council (Dodoma I	0 /				Procurement Meth		Others
Description:		•	• /	ent of rubbish p	rocurement by June 20		Contractor/Consult	ant/Serv. Prov.	
			· · · · · · · · · · · · ·		···· · · · · · · · · · · · · · · · · ·		Contract Sum		37,970,000
							Start Date (Planne	d)	1-Jul-00
						-	Completion Date (, Planned)	30-Jun-17
								,	
Project Budget:			P	roject Details:]	Main Project Ou	itputs:
Approved Council	Budget:	37,970,000	P	roject (Activity) (Code :			Number	Unit
Supplimentary Co			S	ector / Dept. :		Other		Trainining (other)No of People
Total Approved C	ouncil Budget	37,970,000	н	LG / LLG:		HLG		U.V.	Select
Community Contr	ibution:		M	lkukuta:		Yes			Select
Other Off Budget			0	bjective:					Select
°,	0			arget:					Select
Total Budget (ind		37,970,000		xpenditure	Infrastructure/Invest				
and Off Budget F	unding)		С	ategory:	ments				
Main Funding Sou	irce:	TSCP	-	0 ,					
	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	37,970,000	Funds were released
2	37,970,000	37,970,000	37,970,000	37,970,000	100	0	Funds were released
3		37,970,000		37,970,000	100	0	Funds were released
4		37,970,000		37,970,000	100	0	Funds were released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Public aareness of SWM and cost rec	Initial stage	30	work on progress
2	Public aareness of SWM and cost rec	Work completed	100	Work completed
3	Public aareness of SWM and cost rec	Work completed	100	Work completed
4	Public aareness of SWM and cost rec	Work completed	100	Work completed

Project Type:	Capacity Building					Project Initiated:		Select		
Name of Project: Council: Location: Description:	Dodoma Municipa	al Council (Dodoma al Council (Dodoma narket depertment b	Region)				Contract Details Type of Procurem Procurement Meth Contractor/Consul Contract Sum Start Date (Planne	nod tant/Serv. Prov. ed)		Works NCB Contractor 6,026,436 1-Jul-00
							Completion Date (Planned)		30-Jun-17
Project Budget:]	Project Details:				Main Project O	utputs:	
Approved Council	Budget:	6,026,436		Project (Activity)	Code :			Number	Unit	
Supplimentary Co	uncil Budget			Sector / Dept. :		Other				Others
Total Approved Co	ouncil Budget	6,026,436		HLG / LLG:		HLG	i			Select
Community Contr	ibution:			Mkukuta:		Yes	;			Select
Other Off Budget	Funding:			Objective:						Select
Total Budget (ind	- Comm Contr			Target:						Select
and Off Budget F		6,026,436		Expenditure Category:	Infrastructure/Invest ments					
Main Funding Sou	irce:	TSCP								
Co-Funding From		No								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	6,026,436	Funds were released
2	6,026,436	6,026,436	6,026,436	6,026,436	100	0	Funds were released
3		6,026,436		6,026,436	100	0	Funds were released
4		6,026,436		6,026,436	100	0	Funds were released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To furnish trade market depertment b	Initial stage	30	work on progress
2	To furnish trade market depertment b	Work completed	100	work on progress
3	To furnish trade market depertment b	Work completed	100	Work completed
4	To furnish trade market depertment b	Work completed	100	Work completed

Project Type:	Capacity Building					Project Initiated:		Select	
Name of Project: Council: Location: Description:	TSCP Dodoma Municipal Council (Dodoma Region) Dodoma Municipal Council (Dodoma Region) Construction of schoo infrastructure at Mpunguzi Sec.school						Contract Details Type of Procurement Procurement Meth Contractor/Consult Contract Sum Start Date (Planne	Works NCB Contractor 72,982,980 1-Jul-00	
							Completion Date (Planned)	30-Jun-17
Project Budget: Approved Council Supplimentary Co Total Approved Co Community Contri Other Off Budget	uncil Budget ouncil Budget <i>ibution:</i>	72,982,980 72,982,980		Project Details: Project (Activity) (Sector / Dept. : HLG / LLG: Mkukuta: Objective:		econdary Education HLG Yes		Main Project Ou Number Trainining (o	Unit other)No of People Select Select Select
Total Budget (inc and Off Budget F	unding)	72,982,980		Target: Expenditure Category:	Infrastructure/Invest ments				Select
Main Funding Sou Co-Funding From		SEDP No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	72,982,980	Funds were released
2	72,982,980	72,982,980	72,982,980	72,982,980	100	0	Funds were released
3		72,982,980		72,982,980	100	0	Funds were released
4		72,982,980		72,982,980	100	0	Funds were released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	Construction of schoo infrastructure a	, i i i i i i i i i i i i i i i i i i i	30	work on progress
2	Construction of schoo infrastructure a	Work completed	100	Work completed
3	Construction of schoo infrastructure a	Work completed	100	Work completed
4	Construction of schoo infrastructure a	Work completed	100	Work completed

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Select	
Name of Project: Council: Location: Description:	Dodoma Municipa	al Council (Dodoma F al Council (Dodoma F chool infrastructure a	Region)	nool			Contract Details Type of Procurement Procurement Meth Contractor/Consult Contract Sum Start Date (Planne Completion Date (od tant/Serv. Prov. ed)	Works NCB Contractor 72,960,508 1-Jul-00 30-Jun-17
Project Budget: Approved Council Supplimentary Co Total Approved Co Community Contro Other Off Budget	uncil Budget ouncil Budget <i>ibution:</i>	72,960,508 72,960,508		Project Details: Project (Activity) Code : Sector / Dept. : Secc HLG / LLG: Mkukuta: Objective:		econdary Education HLG Yes		Main Project Ou Number Trainining (Unit other)No of People Classroom(s) Latrine(s)/Toilet(s) Select
Total Budget (inc and Off Budget F Main Funding Sou Co-Funding From	Funding) Irce:	72,960,508 SEDP No		Target: Expenditure Category:	Infrastructure/Invest ments				Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	72,960,508	Funds were released
2	72,960,508	72,960,508	72,960,508	72,960,508	100	0	Funds were released
3		72,960,508		72,960,508	100	0	Funds were released
4		72,960,508		72,960,508	100	0	Funds were released

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of school infrastructure a	Initial stage	30	work on progress
2	Construction of school infrastructure a	Work completed	100	Work completed
3	Construction of school infrastructure a	Work completed	100	Work completed
4	Construction of school infrastructure a	Work completed	100	Work completed

DP19

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Project initiated b	efore current FY
Name of Project:	SEDEP					1	Contract Details		
Council:	Dodoma Municipa	al Council (Dodoma	Region)				Type of Procurem	Works	
Location:	Dodoma Municipa	al Council (Dodoma	Region)				Procurement Meth	od	NCE
Description:	Construction of so	chool infrastructure a	at Ipala Sec.school				Contractor/Consul	tant/Serv. Prov.	Contracto
·							Contract Sum		73,117,815
							Start Date (Planne	ed)	1-Jul-00
						_	Completion Date (Planned)	30-Jun-17
Ducie of Ducie of			1	Project Detailer			1	Main Drainat Ou	
Project Budget:	.	70 447 045		Project Details:	. .			Main Project Ou	•
Approved Council	•	73,117,815		Project (Activity) (Number	Unit
Supplimentary Co	•			Sector / Dept. :	Se	econdary Education			Classroom(s
	uncil Budget	73,117,815		HLG / LLG:		HLG			Selec
Total Approved Co	Julicii Duuyet	73,117,015		TILO / LLO.		TILO			Selec
	0	73,117,013		Mkukuta:		Yes			
	bution:	75,117,615							Selec
Community Contri Other Off Budget	bution: Funding:	75,117,015		Mkukuta: Objective:					Selec Selec
Community Contri Other Off Budget I	bution: Funding: I Comm. Contr.			Mkukuta: Objective: Target:	Infrastructure/Invest				Selec Selec
Community Contri Other Off Budget	bution: Funding: I Comm. Contr.	73,117,815		Mkukuta: Objective: Target: Expenditure					Selec Selec
Community Contri Other Off Budget I	ibution: Funding: El Comm. Contr. Funding)			Mkukuta: Objective: Target:	Infrastructure/Invest ments				Selec Selec Selec Selec

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1		0		0	0	73,117,815	Funds were released
2	73,117,815	73,117,815	73,117,815	73,117,815	100	0	Funds were released
3		73,117,815		73,117,815	100	0	Funds were released
4		73,117,815		73,117,815	100	0	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	Construction of school infrastructure a	Initial stage	30	work on progress
2	Construction of school infrastructure a	Work completed	100	Work completed
3	Construction of school infrastructure a	Work completed	100	Work completed
4	Construction of school infrastructure a	Work completed	100	Work completed

Project Type:	Project Planning	/ Implementa	tion				Project Initiated:		Project initiated	before current FY
Name of Project:	CDG						1	Contract Details		
Council:	Dodoma Municipa	al Council (D	odoma Region)					Type of Procureme	ent	Works
Location:	Dodoma Municipa	al Council (D	odoma Region)					Procurement Meth	od	Local Fund
Description:	To complete Lab	oratory at Mn	adani Sec.scho	ol				Contractor/Consul	tant/Serv. Prov.	Contractor
								Contract Sum		4,698,923
								Start Date (Planne	ed)	1-Jul-00
							-	Completion Date (Planned)	30-Jun-17
Project Budget:				Project De	ails:				Main Project O	utputs:
Approved Council	Budget:	4,6	98,923	Project (Ac	ivity)	Code :			Number	Unit
Supplimentary Co	uncil Budget			Sector / De	ot. :		Works (incl. Roads)			Laboratory(ies)
Total Approved Co	ouncil Budget	4,6	98,923	HLG / LLG:			HLG			Select
Community Contra	ibution:			Mkukuta:			Yes			Select
Other Off Budget	Funding:			Objective:						Select
Total Budget (ind	Comm Contr			Target:						Select
and Off Budget F		4,6	98,923	Expenditure	9	Infrastructure/Invest				
and On Budget F	·unaing)			Category:		ments				
Main Funding Sou	irce:	CDG								
~	Other Source:	No						1	1	

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	4,698,923	4,698,923		0	0	4,698,923	Funds were released
2		4,698,923		0	0	4,698,923	Funds were released
3		4,698,923	4,698,923	4,698,923	100	0	Funds were released
4		4,698,923		4,698,923	100	0	Funds were released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
	To complete Laboratory at Mnadani S		50	Work on progress
2	To complete Laboratory at Mnadani S	Roofing stage	50	Work on progress
3	To complete Laboratory at Mnadani S	Roofing stage	50	Work on progress
4	To complete Laboratory at Mnadani S	Roofing stage	50	Work on progress

Project Type:	Project Planning	/ Implementation			Project Initiated:		Project initiate	ed before of	current FY
Name of Project:	CDG				1	Contract Details			
Council:	Dodoma Municipa	al Council (Dodoma F	Region)			Type of Procureme	ent		Goods
Location:	Dodoma Municipa	al Council (Dodoma F	Region)			Procurement Metho	od		QCBS
Description:	To improve Munic	cipal Local Area Netw	vork			Contractor/Consult	ant/Serv. Prov	<i>י</i> .	Contracto
						Contract Sum			1,000,000
						Start Date (Planned	d)		1-Jul-00
					-	Completion Date (F	Planned)		30-Jun-17
Designet Durdwet			Drained Detailer) r	Main Duaisat	0	
Project Budget:			Project Details:				Main Project	•	
Approved Council	0	1,000,000	Project (Activity)				Number	Unit	-
Supplimentary Co	0		Sector / Dept. :		Works (incl. Roads)				Others
Total Approved Co	ouncil Budget	1,000,000	HLG / LLG:		HLG				Selec
Community Contri	bution:		Mkukuta:		Yes				Selec
Other Off Budget	Funding:		Objective:						Select
Total Budgat (inc	Comm Contr		Target:						Select
Total Budget (inc		1,000,000	Expenditure	Infrastructure/Invest					
and Off Budget F	unaing)		Category:	ments					
Main Funding Sou	rce:	CDG							
	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure			Remarks Regarding Financial Progress
Quarter	(Experiature	(70)		
1	1,000,000	1,000,000		0	0	1,000,000	Funds available
2		1,000,000		0	0	1,000,000	Funds available
3		1,000,000		0	0	1,000,000	Funds available
4		1,000,000		0	0	1,000,000	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To improve Municipal Local Area Netv	Procurement stage	10	Procurement process
2	To improve Municipal Local Area Netv	Procurement stage	10	Procurement process
3	To improve Municipal Local Area Netv	Procurement stage	10	Procurement process
4	To improve Municipal Local Area Netv	Activity done	100	Activity completed

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Project initiated b	efore current FY
Name of Project:	MMAM					1	Contract Details		
Council:	Dodoma Municipa	al Council (Dodoma	Region)			Type of Procurement			Works
Location:	Hombolo					Procurement Method			NCB
Description:	To construct mai	tenity Ward at Homb	oolo Health Center				Contractor/Consul	tant/Serv. Prov.	Contractor
						Contract Sum		20,000,000	
							Start Date (Planne	ed)	1-Jul-00
						-	Completion Date (Planned)	30-Jun-17
			_						
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	20,000,000		Project (Activity)	Code :			Number	Unit
Supplimentary Co	ouncil Budget			Sector / Dept. :		Health			Medical Ward(s)
Total Approved Co	ouncil Budget	20,000,000		HLG / LLG:		HLG			Select
Community Contra	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:					Select
Total Budget (ind	Comm Contr			Target:					Select
• •		20,000,000		Expenditure	Infrastructure/Invest				
and Off Budget F	-unung)			Category:	ments				
Main Funding Sou	urce:	HSDG							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	20,000,000	20,000,000		0	0	20,000,000	Funds available
2		20,000,000	20,000,000	20,000,000	100	0	Funds available
3		20,000,000		20,000,000	100	0	Funds were used
4		20,000,000		20,000,000	100	0	Funds were used

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct martenity Ward at Homb	Initial stage	20	Work on progress
2	To construct martenity Ward at Homb	Finishing stage	60	Work on progress
3	To construct martenity Ward at Homb	Finishing stage	70	Work on progress
4	To construct martenity Ward at Homb	Finishing stage	70	Work on progress

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Project initiated b	before current FY
Name of Project: Council: Location: Description:	ct: HSDG Dodoma Municipal Council (Dodoma Region) Ihumwa To rehabilitate OPD and staff house at Ihumwa Dispensary						Contract Details Type of Procurement Procurement Method Contractor/Consultant/Serv. Prov. Contract Sum Start Date (<i>Planned</i>) Completion Date (<i>Planned</i>)		
Project Budget: Approved Council Supplimentary Co Total Approved Co Community Contri Other Off Budget	uncil Budget ouncil Budget <i>ibution:</i>	8,345,069 8,345,069		Project Details: Project (Activity) Code : Sector / Dept. : HLG / LLG: Mkukuta: Objective:		Health HLG Yes		Main Project Ou Number	ttputs: Unit OPD Block Select Select Select
Total Budget (inc and Off Budget F Main Funding Sou Co-Funding From	i unding) Irce:	8,345,069 HSDG No		Target: Expenditure Category:	Infrastructure/Invest ments				Select

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	8,345,069	8,345,069		0	0	8,345,069	Funds available
2		8,345,069	8,345,069	8,345,069	100	0	Funds available
3		8,345,069		8,345,069	100	0	Funds available
4		8,345,069		8,345,069	100	0	Funds available

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To rehabilitate OPD and staff house a	Initial stage	30	Work on Progress
2	To rehabilitate OPD and staff house a	Completion stage	90	Work completed
3	To rehabilitate OPD and staff house a	Work completed	100	Work completed
4	To rehabilitate OPD and staff house a	Work completed	100	Work completed

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Project initiated b	efore current FY
Name of Project:	HSDG					1	Contract Details		
Council:	Dodoma Municipa	al Council (Dodoma I	Region)			Type of Procurement			Works
Location:	Hombolo						Procurement Meth	od	NCB
Description:	To construct padi	etric Ward at Hombo	olo Health Centre				Contractor/Consul	tant/Serv. Prov.	Contractor
							Contract Sum		18,308,629
							Start Date (Planne	ed)	1-Jul-00
						_	Completion Date (Planned)	30-Jun-17
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	18,308,629		Project (Activity) C	Code :			Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Health			Medical Ward(s)
Total Approved Co	ouncil Budget	18,308,629		HLG / LLG:		HLG			Select
Community Contri	bution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:					Select
Total Budget (inc	Comm Contr			Target:					Select
• •		18,308,629		Expenditure	Infrastructure/Invest				
and Off Budget F	unaing)			Category:	ments				
Main Funding Sou	rce:	HSDG							
Co-Funding From	Other Source:	No							

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	18,308,629	18,308,629		0	0	18,308,629	Funds available
2		18,308,629		0	0	18,308,629	Funds available
3		18,308,629		0	0	18,308,629	Funds available
4		18,308,629		0	0	18,308,629	Funds available

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To construct padietric Ward at Hombo	No Implemantation done	0	Procurement process
2	To construct padietric Ward at Hombo	No Implemantation done	0	Procurement process
3	To construct padietric Ward at Hombo	No Implemantation done	0	Procurement process
4	To construct padietric Ward at Hombo	The ward is at roofing stage	60	Work on progress

Project Type:	Project Planning / Implementation					Project Initiated: Project initiated before current FY			
Name of Project:	of Project: HSBF						Contract Details		
Council:	Dodoma Municipa	al Council (Dodoma	Region)			Type of Procurement		Goods	
Location:	Dodoma Municipa	al Council					Procurement Method		
Description:	To facilitate procu	rement and running	of health activities	to Hospital, Health	centers and Dispense	u	Contractor/Consultant/Serv. Prov.		
							Contract Sum		230,213,326
						Start Date (Planned)		1-Jul-00	
						-	Completion Date (Planned)	30-Jun-17
Project Budget:			Project Details:					Main Project Ou	itputs:
Approved Council	Budget:	230,213,326	Project (Activity) Code :				Number	Unit	
Supplimentary Co	uncil Budget		Sector / Dept. :		Health			Others	
Total Approved Co	ouncil Budget	230,213,326		HLG / LLG:		HLG			Select
Community Contri	ibution:			Mkukuta:		Yes		Select	
Other Off Budget	Funding:			Objective:					Select
Total Budget (inc	Comm Contr			Target:					Select
Total Budget (inc		230,213,326		Expenditure	Infrastructure/Invest				
and Off Budget F	unung)			Category:	ments				
Main Funding Sou	irce:	HSBF							
Co-Funding From	Co-Funding From Other Source:								

Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation	Cumulative	Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	230,213,326	230,213,326		0	0	230,213,326	Funds available
2		230,213,326		0	0	230,213,326	Funds available
3		230,213,326	136,813,056	136,813,056	59	93,400,270	Funds available
4		230,213,326	64,840,228	201,653,284	88	28,560,043	Funds available

Physical Progress Report

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate procurement and running	Procurement process	20	Initial stsge
2	To facilitate procurement and running	Procurement process	50	procurement done at 50%
3	To facilitate procurement and running	Procurement done	70	procurement done at 70%
4	To facilitate procurement and running	Procurement done	88	procurement done at 88%

DP26

Project Type:	Project Planning	/ Implementation				Project Initiated:		Project initiated	before c	urrent FY
Name of Project:	TACAIDS					1	Contract Details			
Council:	Dodoma Municipa	al Council (Dodoma F	Region)				Type of Procureme	ent		Goods
Location:	dodoma Municipal Council					Procurement Method			QCBS	
Description:	To facilitate HIV/	AIDS activities by Jun	e 2017				Contractor/Consult	ant/Serv. Prov.		Serv.Prov
							Contract Sum			71,670,700
							Start Date (Planne	d)		1-Jul-00
						-	Completion Date (I	Planned)		30-Jun-17
Project Budget:			Proj	ect Details:				Main Project O	outputs:	
Approved Council	Budget:	71,670,700	Proje	Project (Activity) Code :				Number	Unit	
Supplimentary Co	uncil Budget		Sect	or / Dept. :		Community Dev.				Others
Total Approved Co	ouncil Budget	71,670,700	HLG	/ LLG:		HLG				Select
Community Contri	ibution:		Mku	kuta:		Yes				Select
Other Off Budget	Funding:		Obje	ective:						Select
Total Dudget (inc	l Comm Contr		Targ	et:						Select
Total Budget (inc		71,670,700	Expe	enditure	Infrastructure/Invest					
and Off Budget F	·unaing)		Cate	egory:	ments					
	Main Funding Source:									
Main Funding Sou	irce:	TACAIDS								

Financial Progress Report: Actual Allocations and Expenditures

	Actual		Actual				
	Allocation	Cumulative	Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	71,670,700	71,670,700		0	0	71,670,700	Funds available
2		71,670,700	28,345,069	28,345,069	40	43,325,631	Funds available
3		71,670,700	24,825,859	53,170,928	74	18,499,772	Funds available
4		71,670,700		53,170,928	74	18,499,772	Funds available

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate HIV/AIDS activities by Ju	work on progress	20	Activity on progress
2	To facilitate HIV/AIDS activities by Ju	work on progress	40	Other activities completed others continued
3	To facilitate HIV/AIDS activities by Ju	work on progress	70	Other activities completed others continued
4	To facilitate HIV/AIDS activities by Ju	work on progress	70	Other activities completed others continued