Council:	Tabora Municipal Council (Tabora Region)
Vote Code:	852017
FY:	FY 2016/17
Quarter	Q4
Period ending:	June 30, 2017
CDR Workbook Number:	2

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

	Annual Estimate as	Actual Al	locations	Actual Expenditure		
	per approved Budget	This Quarter	Cumulative to date	This Quarter	Cumulative to date	
Development Expenditure						
Primary Education	75,000,000	0	75,000,000	0	75,000,000	
Secondary Education	0	0	0	0	0	
Health	186,411,000	41,555,250	181,256,000	200,000	47,652,598	
Works (inc. Roads)	462,970,000	86,727,500	460,055,000	18,197,000	183,907,000	
Water	0	0	0	0	0	
Agriculture	0	0	0	0	0	
Administration	0	0	0	0	0	
Other Sectors (including not indicated)*	143,686,000	34,161,500	140,166,000	3,500,000	#REF!	
Development Expenditure	868,067,000	162,444,250	856,477,000	21,897,000	#REF!	

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

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

	Annual Estimate as	Actual Ammo	ount Received	Actual Ex	penditure
	per approved Budget	This Quarter	Cumulative to date	This Quarter	Cumulative to date
Council Development Grant (CDG)	0	0	0	0	0
Capacity Building Grant (CBG)	0	0	0	0	0
District Agricultural Development Grant (DADG)	0	0	0	0	0
Agricultural Capacity Building Grant (A-CBG)	0	0	0	0	0
Agricultural Extension Block Grant (A-EBG)	0	0	0	0	0
District Irrigation Development Fund (DIDF)	0	0	0	0	0
District Agriculture Sector Investment Project (DASIP)	0	0	0	0	0
Participatory Agriculture Development Empowerment Project (PADEP)	0	0	0	0	0
Rural Water Supply and Sanitation Programme (CDG)	0	0	0	0	0
Rural Water Supply and Sanitation Programme (CBG)	0	0	0	0	0
Health Sector Development Grant (HSDG)	0	0	0	0	0
Tanzania Social Action Fund (TASAF)	0	0	0	0	0
Local Government Transport Programme (LGTP)	0	0	0	0	0
Village Travel and Transport Programme (VTTP)	0	0	0	0	0
Secondary Education Development Program (SEDP)	0	0	0	0	0
Tanzania Strategic Cities Proect (TSCP)	0	0	0	0	0
Road Fund	462,970,000	86,727,500	460,055,000	18,197,000	183,907,000
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	0	0	0	0	0
Health Sector Basket Fund (HSBF)	0	0	0	0	0
Global Fund	0	0	0	0	0
National Mult-sectoral Strategic Fund (NMSF)	0	0	0	0	0
Own Revenues	0	0	0	0	0
Other Grants (incl. Earmarked Grants)	405,097,000	75,716,750	396,422,000	3,700,000	#REF!
Urban Local Government Strengtherning Programme (ULGSP)	0	0	0	0	0
Source not indicated	0	0	0	0	#REF!
Development Expenditure	868,067,000	162,444,250	856,477,000	21,897,000	#REF!

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Council: 852017 Tabora Municipal Council (Tabora 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.)
DP101		PRIM ED	CI - New	LLG	75,000,000	0	75,000,000	0	0	75,000,000	0	75,000,000	0	75,000,000	100	0
DP102	Other/Earmarke	HEALTH	PP/I	HLG	6,500,000	0	6,500,000	0	0	6,500,000	0	6,500,000	200,000	6,500,000	100	0
DP103		HEALTH	PP/I	HLG	6,980,000	0	6,980,000	0	0	6,980,000	1,745,000	6,980,000	0	1,305,000	19	5,675,000
DP104	Other/Earmarke		PP/I	HLG	10,400,000	0	10,400,000	0	0	10,400,000	2,600,000	10,400,000	0	9,000,000	87	1,400,000
DP105		HEALTH	PP/I	HLG	18,792,000	0	18,792,000	0	0	18,792,000	4,698,000	18,792,000	0	0	0	18,792,000
DP106	Other/Earmarke	HEALTH		HLG	19,200,000	0	19,200,000	0	0	19,200,000	4,800,000	19,200,000	0	•	0	19,200,000
DP107	Other/Earmarke	HEALTH	PP/I	HLG	56,844,000	0	56,844,000	0	0	56,844,000	14,211,000	56,844,000	0		0	56,844,000
DP108	Other/Earmarke	HEALTH		HLG	17,880,000	0	17,880,000	0	0	17,880,000	4,470,000	17,880,000	0	.,	39	10,850,000
DP109	Other/Earmarke	HEALTH		HLG	3,000,000	0	3,000,000	0	0		750,000	3,000,000	0		0	3,000,000
DP110		HEALTH		HLG	2,700,000	0	2,700,000	0	0	2,700,000	675,000	2,700,000	0		55	1,217,920
DP111	Other/Earmarke	HEALTH		HLG	4,200,000	0	4,200,000	0	0	4,200,000	1,050,000	4,200,000	0	_,,	48	2,200,000
DP112	Other/Earmarke	HEALTH		HLG	1,520,000	0	1,520,000	0	0	1,520,000	380,000	1,520,000	0		99	20,000
DP113	Other/Earmarke			HLG	1,000,000	0	1,000,000	0	0	.,,	0	1,000,000	0		100	0
DP114	Other/Earmarke	HEALTH		HLG	3,760,000	0	3,760,000	0	0		940,000	3,760,000	0	_,,	57	1,628,950
DP115		HEALTH		HLG	4,760,000	0	4,760,000	0	0	4,760,000	0	3,570,000	0	, , .	31	3,291,584
DP116	Other/Earmarke	HEALTH		HLG	840,000	0	840,000	0	0	840,000	210,000	840,000	0		0	840,000
DP117	Other/Earmarke	HEALTH		HLG	3,280,000	0	3,280,000	0	0	3,280,000	0	1,640,000	0		55	1,480,000
DP118		HEALTH		HLG	4,650,000	0	4,650,000	0	0		0	2,325,000	0		63	1,718,948
DP119		HEALTH		HLG	1,650,000	0	1,650,000	0	0		412,500	1,650,000	0		74	430,000
DP120		HEALTH		HLG	2,100,000	0	2,100,000	0	0	2,100,000	525,000	2,100,000	0	.,===;===	57	895,000
DP121	Other/Earmarke	HEALTH		HLG	5,085,000	0	5,085,000	0	0	5,085,000	1,271,250	5,085,000	0	ţ	0	5,085,000
DP122	Other/Earmarke			HLG	1,880,000	0	1,880,000	0	0	1,880,000	470,000	1,880,000	0		0	1,880,000
DP123 DP124	Other/Earmarke	HEALTH OTHER		HLG HLG	9,390,000 3,600,000	0	9,390,000 3.600.000	0	0	9,390,000 3,600,000	2,347,500 900.000	9,390,000 3.600.000	0	7,080,000	75	2,310,000 600.000
DP124 DP125				HLG	9,700,000	0	9,700,000	0	0	3,600,000	2,425,000	9,700,000	3,500,000	6,000,000	62	3,700,000
DP125 DP126	Other/Earmarke	OTHER Select		HLG	9,700,000	0	9,700,000	0	0	9,700,000	2,425,000	9,700,000	3,500,000	2,567,800	62 30	6,012,200
DP126 DP127		OTHER		HLG	8,580,000	0	1,290,000	0	0		2,145,000	1,290,000	0		30	6,012,200
DP127 DP128	Other/Earmarke	OTHER		HLG	16.800.000	0	16.800.000	0	0		4.200.000	16.800.000	0		58	7.020.000
DP128 DP129	Other/Earmarke	Select		HLG	7,040,000	0	7.040.000	0	0	7.040.000	4,200,000	3.520.000	0		97	240,000
DP129 DP130	Other/Earmarke	OTHER		HLG	3,360,000	0	3,360,000	0	0	3,360,000	840,000	3,360,000	0	0,000,000	97 89	360,000
DP130	Other/Earmarke			HLG	1,700,000	0	1.700.000	0	0	1,700,000	425.000	1.700.000	0		88	200.000
DP132	Other/Earmarke			HLG	13,000,000	0	13,000,000	0	0	, ,	3,250,000	13,000,000	0	,,	68	4,100,000
DP133		OTHER		HLG	3,740,000	0	3,740,000	0	0	3,740,000	935,000	3,740,000	0		75	940,000
DP134	Other/Earmarke	OTHER		HLG	5,700,000	0	5,700.000	0	0	5,700.000	1.425.000	5,700.000	0		44	3.200.000
DP135	Other/Earmarke	OTHER		HLG	5,450,000	0	5,450,000	0	0	5,450,000	1,362,500	5,450,000	0		0	5,450,000
DP136	Other/Earmarke	OTHER		HLG	8,740,000	0	8,740,000	0	0	8,740,000	2,185,000	8,740,000	0		71	2,555,000
DP137	Other/Earmarke	OTHER		HLG	1,575,000	0	1,575,000	0	0	1,575,000	393,750	1,575,000	0		0	1,575,000
DP138		OTHER		HLG	3,400,000	0	3,400,000	0	0	3,400,000	850,000	3,400,000	0	0	0	3,400,000
DP139	Other/Earmarke	OTHER		HLG	7,610,000	0	7,610,000	0	0	7,610,000	1,902,500	7,610,000	0	4,500,000	59	3,110,000
DP140	Other/Earmarke	OTHER		HLG	8.616.000	0	8,616,000	0	0	8,616,000	2,154,000	8,616,000	0		79	1,816,000
DP141	Other/Earmarke	OTHER		HLG	12,480,000	0	12,480,000	0	0		3,120,000	12,480,000	0		44	6,980,000
DP142	Other/Earmarke	OTHER		HLG	12,960,000	0	12,960,000	0	0	12,960,000	3,240,000	12,960,000	0		0	12,960,000
DP143	Other/Earmarke	OTHER		HLG	3,300,000	0	3,300,000	0	0	3,300,000	825,000	3,300,000	0	0	0	3,300,000
DP144	Other/Earmarke	OTHER		HLG	5,045,000	0	5,045,000	0	0	5,045,000	1,261,250	5,045,000	0		#REF!	#REF!
DP145	Road Fund	WORKS	CI - New	HLG	1,000,000	0	1,000,000	0	0	1,000,000	0	1,000,000	0		100	0
DP146	Road Fund	WORKS	CI - New	HLG	1,000,000	0	1,000,000	0	0	1,000,000	0	1,000,000	0	1,000,000	100	0
DP147	Road Fund	WORKS	CI - New	HLG	1,000,000	0	1,000,000	0	0		0	1,000,000	0		100	0
DP148	Road Fund	WORKS	CI - New	HLG	100,000,000	0	100,000,000	0	0	100,000,000	0	100,000,000	0	100,000,000	100	0
DP149	Road Fund	WORKS	CI - New	HLG	400,000	0	400,000	0	0	400,000	0	400,000	0	400,000	100	0
DP150	Road Fund	WORKS	CI - New	HLG	800,000	0	800,000	0	0	800,000	200,000	800,000	0	0	0	800,000
DP151	Road Fund	WORKS	CI - New	HLG	1,000,000	0	1,000,000	0	0	1,000,000	250,000	1,000,000	0		0	1,000,000
DP152	Road Fund	WORKS	CI - New	HLG	400,000	0	400,000	0	0	400,000	0	300,000	0	ţ	0	400,000
DP153	Road Fund	WORKS	CI - New	HLG	700,000	0	700,000	0	0	700,000	175,000	700,000	0	•	0	700,000
DP154	Road Fund	WORKS	CI - New	HLG	1,000,000	0	1,000,000	0	0	1,000,000	0	1,000,000	0	.,	100	0
DP155	Road Fund	WORKS	CI - New	HLG	2,000,000	0	2,000,000	0	0	=,,	500,000	2,000,000	0	ţ	0	2,000,000
DP156	Road Fund	WORKS	CI - New	HLG	800,000	0	800,000	0	0	800,000	200,000	800,000	0		0	800,000
DP157	Road Fund	WORKS	CI - New	HLG	1,110,000	0	1,110,000	0	0	1,110,000	277,500	1,110,000	0	0	0	1,110,000
DP158	Road Fund	WORKS	CI - New	HLG	1,520,000	0	1,520,000	0	0	1,520,000	380,000	1,520,000	0	0	0	1,520,000
DP159	Road Fund	WORKS	CI - New	HLG	1,150,000	0	1,150,000	0	0	1,150,000	287,500	1,150,000	0	0	0	1,150,000
DP160	Road Fund	WORKS WORKS	CI - New CI - New	HLG HLG	63,000,000 10,000,000	0	63,000,000 10,000,000	0	0		15,750,000	63,000,000 7,500,000	18,197,000	60,697,000	96	2,303,000

DP162	Road Fund	WORKS	CI - New	HLG	9,000,000	0 9,000,00	0 0	0	9,000,000	2,250,000	9,000,000	0	0	0	9,000,000
DP163	Road Fund	WORKS	CI - New	HLG	7,450,000	0 7,450,00	0 0	0	7,450,000	1,862,500	7,450,000	0	0	0	7,450,000
DP164	Road Fund	WORKS	CI - New	HLG	18,000,000	0 18,000,00	0 0	0	18,000,000	4,500,000	18,000,000	0	0	0	18,000,000
DP165	Road Fund	WORKS	CI - New	HLG	800,000	0 800,00	0 0	0	800,000	200,000	800,000	0	0	0	800,000
DP166	Road Fund	WORKS	CI - New	HLG	15,200,000	0 15,200,00	0 0	0	15,200,000	3,800,000	15,200,000	0	0	0	15,200,000
DP167	Road Fund	WORKS	CI - New	HLG	10,980,000	0 10,980,00	0 0	0	10,980,000	2,745,000	10,980,000	0	0	0	10,980,000
DP168	Road Fund	WORKS	CI - New	HLG	810,000	0 810,00	0 0	0	810,000	202,500	810,000	0	810,000	100	0
DP169	Road Fund	WORKS	CI - New	HLG	1,200,000	0 1,200,00	0 0	0	1,200,000	300,000	1,200,000	0	0	0	1,200,000
DP170	Road Fund	WORKS	CI - New	HLG	660,000	0 660,00	0 0	0	660,000	165,000	660,000	0	0	0	660,000
DP171	Road Fund	WORKS	CI - New	HLG	4,900,000	0 4,900,00	0 0	0	4,900,000	1,225,000	4,900,000	0	0	0	4,900,000
DP172	Road Fund	WORKS	CI - New	HLG	1,110,000	0 1,110,00	0 0	0	1,110,000	277,500	1,110,000	0	0	0	1,110,000
DP173	Road Fund	WORKS	CI - New	HLG	900,000	0 900,00	0 0	0	900,000	225,000	900,000	0	0	0	900,000
DP174	Road Fund	WORKS	CI - New	HLG	1,200,000	0 1,200,00	0 0	0	1,200,000	300,000	1,200,000	0	0	0	1,200,000
DP175	Road Fund	WORKS	CI - New	HLG	100,000,000	0 100,000,00	0 0	0	100,000,000	25,000,000	100,000,000	0	0	0	100,000,000
DP176	Road Fund	WORKS	CI - New	HLG	1,850,000	0 1,850,00	0 0	0	1,850,000	462,500	1,850,000	0	0	0	1,850,000
DP177	Road Fund	WORKS	CI - New	HLG	1,200,000	0 1,200,00	0 0	0	1,200,000	300,000	1,200,000	0	0	0	1,200,000
DP178	Road Fund	WORKS	CI - New	HLG	960,000	0 960,00	0 0	0	960,000	240,000	960,000	0	0	0	960,000
DP179	Road Fund	WORKS	CI - New	HLG	8,000,000	0 8,000,00	0 0	0	8,000,000	2,000,000	8,000,000	0	0	0	8,000,000
DP180	Road Fund	WORKS	CI - New	HLG	7,000,000	0 7,000,00	0 0	0	7,000,000	1,750,000	7,000,000	0	0	0	7,000,000
DP181	Road Fund	WORKS	CI - New	HLG	300,000	0 300,00	0 0	0	300,000	75,000	300,000	0	0	0	300,000
DP182	Road Fund	WORKS	CI - New	HLG	19,850,000	0 19,850,00	0 0	0	19,850,000	4,962,500	19,850,000	0	18,000,000	91	1,850,000
DP183	Road Fund	WORKS	CI - New	HLG	15,000,000	0 15,000,00	0 0	0	15,000,000	3,750,000	15,000,000	0	0	0	15,000,000
DP184	Road Fund	WORKS	CI - New	HLG	8,000,000	0 8,000,00	0 0	0	8,000,000	2,000,000	8,000,000	0	0	0	8,000,000
DP185	Road Fund	WORKS	CI - New	HLG	9,000,000	0 9,000,00	0 0	0	9,000,000	2,250,000	9,000,000	0	0	0	9,000,000
DP186	Road Fund	WORKS	CI - New	HLG	10,000,000	0 10,000,00	0 0	0	10,000,000	2,500,000	10,000,000	0	0	0	10,000,000
DP187	Road Fund	WORKS	CI - New	HLG	1,260,000	0 1,260,00		0	1,260,000	0	945,000	0	0	0	1,260,000
DP188	Road Fund	WORKS	CI - New	HLG	850,000	0 850,00	0 0	0	850,000	212,500	850,000	0	0	0	850,000
DP189	Road Fund	WORKS	CI - New	HLG	330,000	0 330,00		0	330,000	82,500	330,000	0	0	0	330,000
DP190	Road Fund	WORKS	CI - New	HLG	630,000	0 630,00		0	630,000	157,500	630,000	0	0	0	630,000
DP191	Road Fund	WORKS	CI - New	HLG	700,000	0 700,00	0 0	0	700,000	175,000	700,000	0	0	0	700,000
DP192	Road Fund	WORKS	CI - New	HLG	600,000	0 600,00		0	600,000	150,000	600,000	0	0	0	600,000
DP193	Road Fund	WORKS	CI - New	HLG	690,000	0 690,00		0	690,000	172,500	690,000	0	0	0	690,000
DP194	Road Fund	WORKS	CI - New	HLG	1,500,000	0 1,500,00		0	1,500,000	375,000	1,500,000	0	0	0	1,500,000
DP195	Road Fund	WORKS	CI - New	HLG	160,000	0 160,00		0	160,000	40,000	160,000	0	0	0	160,000
DP196	Road Fund	WORKS	CI - New	HLG	4,700,000	0 4,700,00		0	4,700,000	1,175,000	4,700,000	0	0	0	4,700,000
DP197	Road Fund	WORKS	CI - New	HLG	8,300,000	0 8,300,00		0	8,300,000	2,075,000	8,300,000	0	0	0	8,300,000
DP198	Road Fund	WORKS	CI - New	HLG	1,000,000	0 1,000,00	0 0	0	1,000,000	250,000	1,000,000	0	0	0	1,000,000
DP199	Road Fund	WORKS	CI - New	HLG	1,000,000	0 1,000,00		0	1,000,000	250,000	1,000,000	0	0	0	1,000,000
DP200	Road Fund	WORKS	CI - New	HLG	1,000,000	0 1,000,00	0 0	0	1,000,000	250,000	1,000,000	0	0	0	1,000,000
					868,067,000	0 868,067,00	0 0	0	868,067,000	162,444,250	856,477,000	21,897,000	#REF!		#REF!

Report for FY 2016/17, Quarter 4

DP101

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Current FY (New	project)
Name of Project:	construction of pri	mary others]	Contract Details		
Council:	Tabora Municipal	Council (Tabora Regi	ion)				Type of Procureme	ent	Works
Location:	Cheyo ward	, J	, i i i i i i i i i i i i i i i i i i i				Procurement Meth	od	Local Fundi
Description:	Construction of tw	o classrooms for disa	abled at town prima	ry school by the e	nd of june 30,2017		Contractor/Consult	tant/Serv. Prov.	
					•		Contract Sum		
							Start Date (Planne	d)	july/o1/2016
							Completion Date (Planned)	june/30/2017
								,	
Project Budget:			[Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	75,000,000		Project (Activity)	Code :	4334		Number	Unit
Supplimentary Co	uncil Budget		:	Sector / Dept. :		Primary Education			Classroom(s)
Total Approved Co	ouncil Budget	75,000,000		HLG / LLG:		LLG			Classroom(s)
Community Contri	ibution:		1	Mkukuta:		Yes			Classroom(s)
Other Off Budget	Funding:			Objective:	ality and equitable soci	al services delivery			Select
TILD			-	Target:	115) to 124 pupils by th	e end of june 2019			Select
Total Budget (inc		75,000,000		Expenditure	Infrastructure/Invest				
and Off Budget F	unding)			Category:	ments				
Main Funding Sou	irce:	Other/Earmarked G							
								1	

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	18,750,000	18,750,000	0	0	0	75,000,000	fund not released
2	56,250,000	75,000,000	75,000,000	75,000,000	100	0	100% Fund released and sent to respective School A/C
3	0	75,000,000	0	75,000,000	100	0	100% Fund released and sent to respective School A/C
4	0	75,000,000	0	75,000,000	100	0	100% Fund released and sent to respective School A/C

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to construct two classrooms	classrooms not constructed	0	fund to be released next quarter
2	to construct two classrooms	In the preliminary stage	5	In the stage of Contract signing
3	to construct two classrooms	Finishing stage	90	In finishing stage
4	to construct two classrooms	Completed and in use	100	Completed

Report for FY 2016/17, Quarter 4

DP102

Project Type:	Project Planning /	Implementation			Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV/A	AIDS in national Dev			1	Contract Details		
Council:	Tabora Municipal	Council (Tabora Region)				Type of Procureme	ent	Works
Location:	Cheyo ward	· · · ·				Procurement Methe	od	NCB
Description:	To conduct four s	upervision on HIV commodi	lities supply chain manageme	ent to all PMTCT sites(26	\$	Contractor/Consult	ant/Serv. Prov.	
				```		Contract Sum		
						Start Date (Planne	d)	july/o1/2016
					-	Completion Date (I	Planned)	june/30/2017
						· · · · ·	,	,
Project Budget:			Project Details	:			Main Project Ou	tputs:
Approved Council	Budget:	6,500,000	Project (Activity	) Code :	5494		Number	Unit
Supplimentary Co	uncil Budget		Sector / Dept. :		Health		Trainining (	other )No of People
Total Approved Co	ouncil Budget	6,500,000	HLG / LLG:		HLG			Select
Community Contri	bution:		Mkukuta:		Yes			Select
Other Off Budget	Funding:		Objective:	services and reduces	HIV/AIDs infection			Select
Takal Da laak (in			Target:	DS reduced from 6%	to 4% by june 2019			Select
Total Budget (inc		6,500,000	Expenditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)		Category:	ments	•			
Main Funding Sou	rce:	Other/Earmarked Grants	<b>-</b> .					
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	0	0	6,500,000	fund not released
2	6,500,000	6,500,000	6,300,000	6,300,000	97	200,000	97% of fund spent
3	0	6,500,000	0	6,300,000	97	200,000	97% of fund spent
4	0	6,500,000	200,000	6,500,000	100	0	100% of fund spent

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct supportive supervision	supervision not conducted	0	fund to be released next quarter
2	to conduct supportive supervision	supervision conducted	97	97% of Activity implemented
3	to conduct supportive supervision	supervision conducted	97	97% of Activity implemented
4	to conduct supportive supervision	supervision conducted	100	100% of Activity implemented

Report for FY 2016/17, Quarter 4

DP104

Project Type:	Project Planning /	Implementation			Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV/	AIDS in national Dev				Contract Details		
, Council:	Tabora Municipal	Council (Tabora Region	n)			Type of Procureme	ent	Works
Location:	Cheyo ward	, J				Procurement Meth		NCB
Description:		pportive supervision vis	sits on PMTCT and HBC to 2	6 selected sites by 5 council I	h	Contractor/Consult	tant/Serv. Prov.	
				· · · · · · · · · · · · · · · · · · ·		Contract Sum		
						Start Date (Planne	ed)	july/o1/2016
						Completion Date (	,	june/30/2017
							,	J===
Project Budget:			Project De	tails:		1	Main Project Ou	tputs:
Approved Council	Budget:	10,400,000	Project (Ac	tivity) Code :	5494	ł	Number	Unit
Supplimentary Co	uncil Budget		Sector / De	pt. :	Health	1	Trainining (	other )No of People
Total Approved Co	ouncil Budget	10,400,000	HLG / LLG:		HLG	ì		Select
Community Contr	ibution:		Mkukuta:		Yes	5		Select
Other Off Budget	Funding:		Objective:	services and reduces	s HIV/AIDs infection	1		Select
°,	•		Target:	DS reduced from 6%	to 4% by june 2019	)		Select
Total Budget (inc		10,400,000	Expenditure					
and Off Budget F	funding)	, ,	Category:	ments				
		Other/Earmarked Gra	0,					
Main Funding Sou	Irce:	Uner/Lannarkeu Gra						

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

	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	2,600,000	2,600,000	0	0	0	10,400,000	fund not released
2	2,600,000	5,200,000	0	0	0	10,400,000	87% of Activity implemented
3	2,600,000	7,800,000	9,000,000	9,000,000	87	1,400,000	87% of Activity implemented
4	2,600,000	10,400,000		9,000,000	87	1,400,000	87% of Activity implemented

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct six supportive supervision	supportive supervision not conducted	0	fund to be released next quarter
2	to conduct six supportive supervision	supportive supervision not conducted	0	fund to be released next quarter
3	to conduct six supportive supervision	supportive supervision conducted	87	Activity Implemented
4	to conduct six supportive supervision	supportive supervision conducted	87	Activity Implemented

Report for FY 2016/17, Quarter 4

DP105

Project Type:	Project Planning /	Implementation			Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV/	AIDS in national Dev			]	Contract Details		
, Council:	Tabora Municipal	Council (Tabora Region)				Type of Procureme	ent	Works
Location:	Chevo ward	· · · · · · · · · · · · · · · · · · ·				Procurement Meth		NCB
Description:	to settle monthly I	PMCT and HBC office utilit	ties running cost by june 201	7		Contractor/Consultant/Serv. Prov.		
			<b>o</b> , , ,			Contract Sum		
						Start Date (Planne	d)	july/01/2016
					•	Completion Date (	Planned)	june/30/2017
						· · · ·	,	
Project Budget:			Project Detai	ls:			Main Project Out	tputs:
Approved Council	Budget:	18,792,000	Project (Activ	ty) Code :	5494		Number	Unit
Supplimentary Co	uncil Budget		Sector / Dept.		Health		Trainining (c	ther )No of People
Total Approved Co	ouncil Budget	18,792,000	HLG / LLG:		HLG			Select
Community Contri	bution:		Mkukuta:		Yes			Select
Other Off Budget	Funding:		Objective:	services and reduces	HIV/AIDs infection			Select
Tatal Durlant (in a	- 		Target:	DS reduced from 6%	to 4% by june 2019			Select
Total Budget (inc		18,792,000	Expenditure	Infrastructure/Invest	capital investment			
and Off Budget F	unding)		Category:	ments				
Main Funding Sou	rce:	Other/Earmarked Grants	<b>.</b>					
Co-Funding From	Other Source:	No						

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	4,698,000		1.000.001	0	0		fund not released
2	4,698,000	9,396,000	0	0	0	18,792,000	fund not released
3	4,698,000	14,094,000	0	0	0	18,792,000	fund not released
4	4,698,000	18,792,000	0	0	0	18,792,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to settle monthly PMTCT and HBC off	office not settled	0	Not implemented
2	to settle monthly PMTCT and HBC off	office not settled	0	Not implemented
3	to settle monthly PMTCT and HBC off	office not settled	0	Not implemented
4	to settle monthly PMTCT and HBC off	office not settled	0	Not implemented

Report for FY 2016/17, Quarter 4

DP106

Project Type:	Other				Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV//	AIDS in national Dev			٦	Contract Details		
Council:		Council (Tabora Reg	lion)			Type of Procurement		
Location:	Cheyo ward	Courien (Tabora Rog	ion)			Procurement Metho		Works NCE
Description:	,	CTC offices utilities r	unning cost by june 2017			Contractor/Consultant/Serv. Prov.		
Description.	To seale montiny					Contract Sum		
						Start Date (Planned	d)	july/01/2016
						Completion Date (F	,	june/30/2017
						Completion Date (7	lannea)	June/30/2011
Project Budget:			Project D	etails:		] [	Main Project Ou	tputs:
Approved Council	Budget:	19,200,000	Project (A	ctivity) Code :	5494		Number	Unit
Supplimentary Co			Sector / D	ept. :	Health		Trainining (	other )No of People
Total Approved Co		19,200,000	HLG / LLC	1:	HLG		U.V.	Selec
Community Contra	ibution:		Mkukuta:		Yes			Selec
Other Off Budget	Funding:		Objective:	services and reduces	s HIV/AIDs infection			Selec
Takal Da laak (in	, o , o , i		Target:	DS reduced from 6%	to 4% by june 2019			Selec
Total Budget (inc		19,200,000	Expenditu	e Infrastructure/Invest	capital investment			
and Off Budget F	-unaing)		Category:	ments				
	17001	Other/Earmarked						
Main Funding Sou	iice.	Other/Lannanceu C						

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

	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	4,800,000	4,800,000	0	0	0	19,200,000	fund not released
2	4,800,000	9,600,000	0	0	0	19,200,000	fund not released
3	4,800,000	14,400,000	0	0	0	19,200,000	fund not released
4	4,800,000	19,200,000	0	0	0	19,200,000	fund not released

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to settle monthly CTC office	CTC office not settled	0	Not implemented
2	to settle monthly CTC office	CTC office not settled	0	Not implemented
3	to settle monthly CTC office	CTC office not settled	0	Not implemented
4	to settle monthly CTC office	CTC office not settled	0	Not implemented

Report for FY 2016/17, Quarter 4

DP107

Project Type:	Project Planning /	Implementation				Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV/A	AIDS in national Dev				1	Contract Details		
Council:		Council (Tabora Reg	ion)				Type of Procurement		
Location:	Chevo ward	oounon (Tabora Rog	iony				Procurement Meth		Works NCB
Description:		aram implementation	and compilation of	f 14 CTC health fa	cility report monthly by		Contractor/Consultant/Serv. Prov.		
Description.		grammplementation			lonity report monthly by		Contract Sum		
							Start Date (Planne	d)	july/01/2016
						1	Completion Date (		june/30/201`7
							Completion Date (	r lannea)	June/30/2017
Project Budget:			]	Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	56,844,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co	0			Sector / Dept. :		Health		Trainining (o	other )No of People
Total Approved Co	0	56,844,000		HLG / LLG:		HLG		U V	Select
Community Contr	ibution:			Mkukuta:		Yes			Select
Other Off Budget				Objective:	services and reduces	HIV/AIDs infection			Select
°,	0			Target:	DS reduced from 6%	to 4% by june 2019			Select
Total Budget (inc		56,844,000		Expenditure	Infrastructure/Invest				001001
and Off Budget F	Funding)	,- ,		Category:	ments				
				catego.y.					
Main Funding Sou	Irce:	Other/Earmarked G	iranis						

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

	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	14,211,000	14,211,000	0	0	0	56,844,000	fund not released
2	14,211,000	28,422,000	0	0	0	56,844,000	fund not released
3	14,211,000	42,633,000	0	0	0	56,844,000	fund not released
4	14,211,000	56,844,000	0	0	0	56,844,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to coordinate program implementation	Not Implemented	0	To be implemented next Quarter
2	to coordinate program implementation	Not Implemented	0	To be implemented next Quarter
3	to coordinate program implementation	Not Implemented	0	To be implemented next Quarter
4	to coordinate program implementation	Not Implemented	0	To be implemented next year

Report for FY 2016/17, Quarter 4

DP109

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Ducie at						1			
Name of Project:		AIDS in national Dev					Contract Details		
Council:		Council (Tabora Reg	lion)				Type of Procurement		
Location:	Cheyo ward						Procurement Meth	od	NCE
Description:	to procure two lap	top computers for D/	ACCs office by jun	e 2017			Contractor/Consultant/Serv. Prov.		
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						4	Completion Date (	, Planned)	june/30/201`7
								,	J
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	3,000,000		Project (Activity) (	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Health		Trainining (o	other )No of People
Total Approved Co	•	3,000,000		HLG / LLG:		HLG		0.	Selec
Community Contri	0	, ,		Mkukuta:		Yes			Select
Other Off Budget				Objective:	services and reduces	HIV/AIDs infection			Select
outor off Budgot	unung.			Target:	DS reduced from 6%				Select
Total Budget (inc	I Comm. Contr.	3,000,000		U U					Selec
and Off Budget F	unding)	3,000,000		Expenditure	Infrastructure/Invest	capital investment			
	•			Category:	ments				
Main Funding Sou		Other/Earmarked G	Grants						
Co-Funding From	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	750,000		1	0	0		fund not released
2	750,000	,		0	0	- , ,	fund not released
3	750,000	2,250,000	0	0	0	3,000,000	fund not released
4	750,000	3,000,000	0	0	0	3,000,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to procure two laptops	laptops not procured	0	To be implemented in Q2
2	to procure two laptops	laptops not procured	0	To be implemented in Q3
3	to procure two laptops	laptops not procured	0	To be implemented in Q4
4	to procure two laptops	laptops not procured	0	Will be procured next year using ULGSP Fund

Report for FY 2016/17, Quarter 4

DP110

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV//	AIDS in national Dev				1	Contract Details		
Council:	Tabora Municipal	Council (Tabora Regi	ion)				Type of Procureme	ent	Consultancy
Location:	Chevo ward		,				Procurement Meth		NCE
Description:	,			ntation programs(	VCT.HBC and PMTCT)		Contractor/Consult	tant/Serv. Prov.	
					, ,		Contract Sum		
							Start Date (Planne	d)	july/01/2016
						_	Completion Date (	·	june/30/201`7
									jano, e e, 2011
Project Budget:				Project Details:			1	Main Project Ou	tputs:
Approved Council	Budget:	2,700,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co				Sector / Dept. :		Health		Trainining (o	other )No of People
Total Approved Co	ouncil Budget	2,700,000		HLG / LLG:		HLG			Selec
Community Contri	ibution:			Mkukuta:		Yes			Selec
Other Off Budget	Funding:			Objective:	services and reduces	HIV/AIDs infection			Selec
_	-			Target:	DS reduced from 6%	to 4% by june 2019			Selec
Total Budget (inc		2,700,000		Expenditure	Infrastructure/Invest				
and Off Budget F	funding)			Category:	ments				
Main Funding Sou	rce:	Other/Earmarked G	rants						
0	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	675,000	675,000	0	0	0	2,700,000	fund not released
2	675,000	1,350,000	1,482,080	1,482,080	55	1,217,920	55% of fund released and spent
3	675,000	2,025,000	0	1,482,080	55	1,217,920	55% of fund released and spent
4	675,000	2,700,000	0	1,482,080	55	1,217,920	

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct quarterly data analysis	data analysis not conducted	0	fund to be released next quarter
2	To conduct quarterly data analysis	data analysis conducted	55	Work done 55%
3	To conduct quarterly data analysis	data analysis conducted	55	Work done 55%
4	To conduct quarterly data analysis	data analysis conducted	55	Work done 55%

Report for FY 2016/17, Quarter 4

DP103

Project Type:	Project Planning /	Implementation				Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV/A	AIDS in national Dev				1	Contract Details		
Council:	Tabora Municipal	Council (Tabora Region)					Type of Procureme	ent	Works
Location:	Cheyo ward	, <b>,</b> ,					Procurement Meth	od	NCB
Description:	To conduct three joint supportive supervision visits by 21 council Health management Team member					Contractor/Consult	tant/Serv. Prov.		
			, i		0		Contract Sum		
							Start Date (Planne	d)	july/o1/2016
						-	Completion Date (	Planned)	june/30/2017
								,	1
Project Budget:			Projec	t Details:				Main Project Ou	tputs:
Approved Council	Budget:	6,980,000	Project	(Activity)	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget		Sector	/ Dept. :		Health		Trainining (	other )No of People
Total Approved Co	ouncil Budget	6,980,000	HLG / I	LG:		HLG			Select
Community Contri	ibution:		Mkukut	ta:		Yes			Select
Other Off Budget	Funding:		Objecti	ve:	services and reduces	HIV/AIDs infection			Select
T. ( .) D. (			Target:		DS reduced from 6%	to 4% by june 2019			Select
Total Budget (inc		6,980,000	Expend		Infrastructure/Invest				
and Off Budget F	unding)		Catego		ments				
Main Funding Sou	rce:	Other/Earmarked Grants	-	,					
0	Other Source:	No							

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

	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	1,745,000	1,745,000	0	0	0	6,980,000	fund not released
2	1,745,000	3,490,000	1,305,000	1,305,000	19	5,675,000	19% of fund Released and spent
3	1,745,000	5,235,000	0	1,305,000	19	5,675,000	19% of fund Released and spent
4	1,745,000	6,980,000	0	1,305,000	19	5,675,000	19% of fund Released and spent

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct three joint supportive super	supervisions not conducted	0	fund to be released next quarter
2	to conduct three joint supportive super	supervisions conducted	19	19% of supervision done
3	to conduct three joint supportive super	supervisions conducted	19	19% of supervision done
4	to conduct three joint supportive super	supervisions conducted	19	19% of supervision done

Report for FY 2016/17, Quarter 4

DP108

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV//	AIDS in national Dev				1	Contract Details		
Council:	Tabora Municipal	Council (Tabora Regi	on)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Meth		NCE
Description:					ov 7 health staff monthly		Contractor/Consult	tant/Serv. Prov.	
					,,		Contract Sum		
							Start Date (Planne	d)	july/01/2016
						2	Completion Date (	,	june/30/201`7
									J
Project Budget:				Project Details:			1	Main Project Ou	tputs:
Approved Council	Budget:	17,880,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Health		Trainining (	other )No of People
Total Approved Co	ouncil Budget	17,880,000		HLG / LLG:		HLG			Selec
Community Contri	ibution:			Mkukuta:		Yes	,		Selec
Other Off Budget				Objective:	services and reduces	HIV/AIDs infection			Selec
				Target:	DS reduced from 6%	to 4% by june 2019			Selec
Total Budget (inc		17,880,000		Expenditure	Infrastructure/Invest	••			
and Off Budget F	unding)			Category:	ments				
Main Funding Sou	rce:	Other/Earmarked Gr	rants	5,					
Co-Funding From	Other Source	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	4,470,000	4,470,000	0	0	0	17,880,000	fund not released
2	4,470,000	8,940,000	7,030,000	7,030,000	39	10,850,000	39% of fund released and spent
3	4,470,000	13,410,000		7,030,000	39	10,850,000	39% of fund released and spent
4	4,470,000	17,880,000		7,030,000	39	10,850,000	39% of fund released and spent

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate coordination and compilat	coordination and compilation not facili	0	fund to be released next quarter
2	To facilitate coordination and compilat	coordination and compilation facilitated	39	39% of activity perfomed
3	To facilitate coordination and compilat	coordination and compilation facilitated	39	39% of activity perfomed
4	To facilitate coordination and compilat	coordination and compilation facilitated	39	39% of activity perfomed

Report for FY 2016/17, Quarter 4

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV/	AIDS in national Dev				1	Contract Details		
Council:		Council (Tabora Regi	ion)				Type of Procureme	ent	Works
Location:	Chevo ward	Countin (Tabora Rog	1011)				Procurement Meth		NCE
	to conduct 3 mobile CTC to bring care and treatment services on quart				hasis hy june 2017		Contractor/Consult		
				loco on quarterly			Contract Sum		
							Start Date (Planne	d)	july/01/2016
						<u>_</u>	Completion Date (	,	june/30/201`7
							Completion Bate (	r lainilea)	June/30/2011
Project Budget:				Project Details:			1	Main Project Ou	tputs:
Approved Council	Budget:	4,200,000		Project (Activity) Code :				Number	Unit
Supplimentary Co				Sector / Dept. :		Health		Trainining (o	other )No of People
Total Approved Co	ouncil Budget	4,200,000		HLG / LLG:		HLG		U K	Selec
Community Contra	ibution:			Mkukuta:		Yes			Selec
Other Off Budget	Funding:			Objective:	services and reduces	HIV/AIDs infection			Selec
Ŭ	0			Target:	DS reduced from 6%	to 4% by june 2019			Selec
Total Budget (incl Comm. Contr.		4,200,000		Expenditure	Infrastructure/Invest				
and Off Budget F	funding)	, ,		Category:	ments				
Main Funding Sou	rce:	Other/Earmarked G	rants						
Co-Funding From		No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	1,050,000		1	0	0		fund not released
2	1,050,000	2,100,000	2,000,000	2,000,000	48	2,200,000	48% of fund Released and spent
3	1,050,000	3,150,000	0	2,000,000	48	2,200,000	48% of fund Released and spent
4	1,050,000	4,200,000	0	2,000,000	48	2,200,000	48% of fund Released and spent

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct 3 mobile CTC	mobile CTC not conducted	0	fund to be released next quarter
2	to conduct 3 mobile CTC	mobile CTC conducted	60	60% of the work done
3	to conduct 3 mobile CTC	mobile CTC conducted	60	60% of the work done
4	to conduct 3 mobile CTC	mobile CTC conducted	60	60% of the work done

Report for FY 2016/17, Quarter 4

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV/	AIDS in national Dev				1	Contract Details		
Council:		Council (Tabora Regi	on)			Type of Procurement			Works
Location:	Cheyo ward	e e allen ( l'abera i tegi	0.1.)				Procurement Meth		NCE
Description:		pediatric quality impro	ovement forum to	7 CHMT members	s by june 2017		Contractor/Consultant/Serv. Prov.		
2 coonpact							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						1	Completion Date (	,	june/30/201`7
									jano, e e, 2011
Project Budget:				Project Details:			1	Main Project Ou	tputs:
Approved Council	Budget:	1,520,000		Project (Activity) Code :		5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Health		Trainining (o	other )No of People
Total Approved Co	ouncil Budget	1,520,000		HLG / LLG:		HLG			Selec
Community Contra	ibution:			Mkukuta:		Yes			Selec
Other Off Budget	Funding:			Objective:	services and reduces	HIV/AIDs infection			Select
°,	0			Target:	DS reduced from 6%	to 4% by june 2019			Select
Total Budget (incl Comm. Contr.		1,520,000		Expenditure	Infrastructure/Invest				
and Off Budget F	funding)			Category:	ments				
Main Funding Sou	rce:	Other/Earmarked G	rants						
Co-Funding From		No							

# Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	380,000		1	0	0		fund not released
2	380,000	760,000	1,500,000	1,500,000	99	20,000	99% of fund released and spent
3	380,000	1,140,000	0	1,500,000	99	20,000	99% of fund released and spent
4	380,000	1,520,000	0	1,500,000	99	20,000	99% of fund released and spent

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct 2 days pediatric quality	pediatric quality not conducted	0	fund to be released next quarter
2	to conduct 2 days pediatric quality	pediatric quality conducted	99	Activity Conducted 100%
3	to conduct 2 days pediatric quality	pediatric quality conducted	99	Activity Conducted 100%
4	to conduct 2 days pediatric quality	pediatric quality conducted	99	Activity Conducted 100%

Report for FY 2016/17, Quarter 4

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV//	AIDS in national Dev				]	Contract Details		
Council:	Tabora Municipal	Council (Tabora Regio	on)				Type of Procureme	ent	Works
Location:	Cheyo ward	· · ·					Procurement Meth	od	NCE
Description:	To facilitate Regio	onal aerial HIV/AIDS ca	amp to 10 children fo	or 5 days by june	e 2017		Contractor/Consultant/Serv. Prov.		
	-						Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (	Planned)	june/30/201`7
Project Budget:			P	roject Details:				Main Project Ou	tputs:
Approved Council	Budget:	1,000,000	Pi	Project (Activity) Code :		5494		Number	Unit
Supplimentary Co	uncil Budget		Se	ector / Dept. :		Health		Trainining (c	other )No of People
Total Approved Co	ouncil Budget	1,000,000	H	LG / LLG:		HLG			Selec
Community Contri	bution:		M	lkukuta:		Yes			Selec
Other Off Budget	Funding:		0	bjective:	services and reduces	HIV/AIDs infection			Selec
- Tatal Dudwat (in a	- 		Та	arget:	DS reduced from 6% t	to 4% by june 2019			Selec
Total Budget (inc		1,000,000	E	xpenditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)		C	ategory:	ments	·			
Main Funding Sou	rce:	Other/Earmarked Gra		5.					
Co-Funding From	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	250,000	250,000	0	0	0	1,000,000	fund not released
2	750,000	1,000,000	1,000,000	1,000,000	100	0	100% Release of fund and spent
3		1,000,000	0	1,000,000	100	0	100% Release of fund and spent
4		1,000,000		1,000,000	100	0	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate Regional aerial HIV/AIDS	Not Implemented	0	fund to be released next quarter
2	To facilitate Regional aerial HIV/AIDS	Implemented	100	Activity done 100%
3	To facilitate Regional aerial HIV/AIDS	Implemented	100	Activity done 100%
4	To facilitate Regional aerial HIV/AIDS	Implemented	100	Activity done 100%

Report for FY 2016/17, Quarter 4

DP114

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV/	AIDS in national Dev				1	Contract Details		
Council:		Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Chevo ward	Countin (Tabola Reg	iony				Procurement Meth		NCE
	cription: to conduct 2 days HIV/AIDS data analysis meeting with 7 CHMT on quarterly basis by r					Contractor/Consultant/Serv. Prov.			NOL
Description.		STILV/AIDO Gala analy	Sis meeting with r	Or introl quarter	ly basis by march 2017		Contract Sum		
							Start Date (Planne	ad)	july/01/2016
						J	Completion Date (		
							Completion Date (	Planneu)	june/30/201`7
Project Budget:				Project Details:			1	Main Project Ou	tputs:
Approved Council	Budget:	3,760,000	Project (Activity) Code :			5494		Number	Unit
Supplimentary Co	•			Sector / Dept. :		Health		Trainining (	other )No of People
Total Approved Co		3,760,000		HLG / LLG:		HLG		5 (1	Selec
Community Contra	•	, ,		Mkukuta:		Yes			Selec
Other Off Budget				Objective:	services and reduces	HIV/AIDs infection			Selec
0	0			Target:	DS reduced from 6%				Select
Total Budget (inc		3,760,000		Expenditure	Infrastructure/Invest				00100
and Off Budget F	unding)	•,••••,••••		Category:	ments	oupital invoorment			
Main Funding Sou	rce.	Other/Earmarked G	irants	Category.	mento				
0	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	940,000	940,000	0	0	0	3,760,000	fund not released
2	940,000	1,880,000	2,131,050	2,131,050	57	1,628,950	57% of fund Released and spent
3	940,000	2,820,000	0	2,131,050	57	1,628,950	57% of fund Released and spent
4	940,000	3,760,000	0	2,131,050	57	1,628,950	57% of fund Released and spent

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct 2 days HIV/AIDS data anal	data analysis not conducted	0	To be Implemented next Quarter
2	to conduct 2 days HIV/AIDS data anal	data analysis conducted	57	Activity done by 57%
3	to conduct 2 days HIV/AIDS data anal	data analysis conducted	57	Activity done by 57%
4	to conduct 2 days HIV/AIDS data anal	data analysis conducted	57	Activity done by 57%

Report for FY 2016/17, Quarter 4

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV//	AIDS in national Dev				1	Contract Details		
Council:		Council (Tabora Regi	on)				Type of Procureme	ent	Works
Location:	Cheyo ward					Procurement Meth		NCE	
Description:	to facilitate 7 days development of district HIV/AIDS strategic plan involving 15 CHMT members by						Contractor/Consult		
							Contract Sum		
					Start Date (Planned)		july/01/2016		
						3	Completion Date (I	,	june/30/201`7
							(·		jano, e e, 2011
Project Budget:				Project Details:			1	Main Project Ou	tputs:
Approved Council	Budget:	4,760,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Health		Trainining (	other )No of People
Total Approved Co	ouncil Budget	4,760,000		HLG / LLG:		HLG			Selec
Community Contri	ibution:			Mkukuta:		Yes	,		Selec
Other Off Budget	Funding:			Objective:	services and reduces	HIV/AIDs infection			Select
				Target:	DS reduced from 6%	to 4% by june 2019			Select
Total Budget (inc		4,760,000		Expenditure	Infrastructure/Invest				
and Off Budget F	unding)			Category:	ments				
Main Funding Sou	rce:	Other/Earmarked Gr	rants	5,					
•	Other Source:	No		1				1	

### Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	1,190,000	1,190,000	0	0	0	4,760,000	fund not released
2	1,190,000	2,380,000	1,468,416	1,468,416	31	3,291,584	31% of fund released and spent
3	1,190,000	3,570,000		1,468,416	31	3,291,584	31% of fund released and spent
4		3,570,000		1,468,416	31	3,291,584	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to facilitate 7 days development	Not Implemented	0	fund to be released next quarter
2	to facilitate 7 days development	Implemented	31	31% of Activity Implemented
3	to facilitate 7 days development	Implemented	31	31% of Activity Implemented
4	to facilitate 7 days development	Implemented	31	31% of Activity Implemented

Report for FY 2016/17, Quarter 4

DP116

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Dusie at						-	Contract Dataila		
Name of Project:		AIDS in national Dev					Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Meth	od	NCE
Description:	To facilitate 3 CH	To facilitate 3 CHMT members(DMO,DRCHCO,HBCCO) to attend 4 days annual partners meeting						tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	july/01/2016
							Completion Date (	, Planned)	june/30/201`7
							[ • • • • • • • • • • • • • • • • •		jano, e e, 2011
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	840,000		Project (Activity) (	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Health		Trainining (o	other )No of People
Total Approved Co	•	840,000		HLG / LLG:		HLG		0.	Select
Community Contra	Ũ	,		Mkukuta:		Yes			Select
Other Off Budget				Objective:	services and reduces	s HIV/AIDs infection			Select
Calor on Baagor	r unung.			Target:	DS reduced from 6%				Select
Total Budget (inc	l Comm. Contr.	840,000		0	Infrastructure/Invest	Capital			Oelect
and Off Budget F	unding)	040,000		Expenditure		•			
	•	A		Category:	ments	investment			
Main Funding Sou		Other/Earmarked G	Frants						
Co-Funding From	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	210,000		1	0	0		fund not released
2	210,000	420,000	0	0	0	840,000	fund not released
3	210,000	630,000	0	0	0	840,000	fund not released
4	210,000	840,000	0	0	0	840,000	fund not released

Quarter	Planned Activity	ed Activity Actual Implementation		Remarks on Physical Progress
1	to facilitate 3 CHMT members	3 CHMT members not facilitated	0	fund to be released next quarter
2	to facilitate 3 CHMT members	3 CHMT members not facilitated	0	fund to be released next quarter
3	to facilitate 3 CHMT members	3 CHMT members not facilitated	0	To be implemented in Q4
4	to facilitate 3 CHMT members	3 CHMT members not facilitated	0	To be implemented Next Year

Report for FY 2016/17, Quarter 4

DP117

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV//	AIDS in national Dev				1	Contract Details		
			.:						\A/a.ul.a
Council:		Council (Tabora Reg	lion)				Type of Procureme		Works
Location:	Cheyo ward						Procurement Metho		NCE
Description:	to conduct 3 routes Bi-annual supportive supervision of CHWs to 3MNCH sites by june 2017						Contractor/Consult	ant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (H	, Planned)	june/30/201`7
							<u> </u>		Jane, e e, 2011
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	3,280,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co				Sector / Dept. :		Health		Trainining (o	other )No of People
Total Approved Co		3,280,000		HLG / LLG:		HLG		0.	Selec
Community Contra	Ũ	-,,		Mkukuta:		Yes			Selec
Other Off Budget				Objective:	services and reduces				Select
Other On Budget	Funding.								
Total Budget (ind	I Comm. Contr.	0 000 000		Target:	DS reduced from 6%				Selec
and Off Budget F		3,280,000		Expenditure	Infrastructure/Invest	capital investment			
and on Budgeri	unung)			Category:	ments				
Main Funding Sou	rce:	Other/Earmarked	Grants						
				1					

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	820,000	820,000	1	0	0		fund not released
2	820,000	1,640,000	1,800,000	1,800,000	55	1,480,000	55% of fund Released and spent
3		1,640,000	0	1,800,000	55	1,480,000	55% of fund Released and spent
4		1,640,000	0	1,800,000	55	1,480,000	55% of fund Released and spent

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct 3 routes	3 routes not conducted	0	fund to be released next quarter
2	to conduct 3 routes	3 routes conducted	55	55% of Activity Implemented
3	to conduct 3 routes	3 routes conducted	55	55% of Activity Implemented
4	to conduct 3 routes	3 routes conducted	55	55% of Activity Implemented

Report for FY 2016/17, Quarter 4

DP118

Project Type:	Other					Project Initiated:		Current FY (New	project)
						1			
Name of Project:		AIDS in national Dev					Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	ion)				Type of Procureme	ent	Work
Location:	Cheyo ward						Procurement Meth	od	NC
Description:	to conduct one da	w meeting quarterly in	nvolving 30 partne	rs and 20 council h	ealth management tear		Contractor/Consul	tant/Serv. Prov.	
·		, , ,	0 1		Ŭ		Contract Sum		
							Start Date (Planne	ed)	july/01/2016
						1	Completion Date (	,	june/30/201
							Completion Date (	r lainiou)	june/00/201
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	4,650,000		Project (Activity) C	Code :	5494		Number	Unit
Supplimentary Co				Sector / Dept. :		Health		Trainining (	other )No of People
Total Approved Co	•	4,650,000		HLG / LLG:		HLG		5 (1	Selec
Community Contri	Ũ	, ,		Mkukuta:		Yes			Selec
Other Off Budget				Objective:	ality and equitable soci				Selec
Other Off Budget	r unung.				city raised from 50% to	•			Selec
Total Budget (inc	I Comm. Contr.	4,650,000		Target:					Selec
and Off Budget F	unding)	4,050,000		Expenditure	Infrastructure/Invest	capital investment			
•	•			Category:	ments				
Main Funding Sou		Other/Earmarked G	irants						
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	1,162,500	1,162,500	0	0	0	4,650,000	fund not released
2	1,162,500	2,325,000	2,931,052	2,931,052	63	1,718,948	63% of fund released and spent
3		2,325,000		2,931,052	63	1,718,948	63% of fund released and spent
4		2,325,000		2,931,052	63	1,718,948	63% of fund released and spent

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct one day meeting	meeting not conducted	0	fund to be released next quarter
2	to conduct one day meeting	meeting conducted	63	63% of activity implemented
3	to conduct one day meeting	meeting conducted	63	63% of activity implemented
4	to conduct one day meeting	meeting conducted	63	63% of activity implemented

Report for FY 2016/17, Quarter 4

DP119

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV/	AIDS in national Dev				1	Contract Details		
Council:		Council (Tabora Regi	ion)				Type of Procureme	ent	Work
Location:	Cheyo ward		- /				Procurement Meth		NC
Description:		ay community stakeho	ł	Contractor/Consul					
			<b>J</b>	<b>J</b>			Contract Sum		
							Start Date (Planne	ed)	july/01/2016
						3	Completion Date (		june/30/201`7
									J=
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	1,650,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Health		Trainining (	other )No of People
Total Approved Co	ouncil Budget	1,650,000		HLG / LLG:		HLG			Selec
Community Contri	ibution:			Mkukuta:		Yes			Selec
Other Off Budget	Funding:			Objective:	ality and equitable soci	al services delivery			Selec
				Target:	city raised from 50% to				Selec
Total Budget (inc		1,650,000		Expenditure	Infrastructure/Invest				
and Off Budget F	unding)			Category:	ments				
Main Funding Sou	rce:	Other/Earmarked G	rants	5 7					
0	Other Source:	No						1	

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	412,500	412,500	0	0	0	1,650,000	fund not released
2	412,500	825,000	860,000	860,000	52	790,000	52% of fund released and spent
3	412,500	1,237,500	360,000	1,220,000	74	430,000	74% of fund released and spent
4	412,500	1,650,000	0	1,220,000	74	430,000	74% of fund released and spent

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct one day community stakeh	meetings not conducted	0	fund to be released next quarter
2	to conduct one day community stakeh	meetings conducted	52	52% of activity done
3	to conduct one day community stakeh	meetings conducted	74	74% of activity done
4	to conduct one day community stakeh	meetings conducted	74	74% of activity done

Report for FY 2016/17, Quarter 4

DP120

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV//	AIDS in national Dev				1	Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Cheyo ward		, - ,				Procurement Meth		NCE
Description:		davs training to 3CHM	IT members on scieti	fic approach on	problem solving by june		Contractor/Consult	ant/Serv. Prov.	-
		<b>J</b>			1		Contract Sum		
							Start Date (Planne	d)	july/01/2016
						2	Completion Date (I	,	june/30/201`7
									J=
Project Budget:			P	roject Details:			1	Main Project Ou	tputs:
Approved Council	Budget:	2,100,000	Pi	roject (Activity) C	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget		Se	ector / Dept. :		Health	1	Trainining (o	other )No of People
Total Approved Co	ouncil Budget	2,100,000	H	LG / LLG:		HLG			Selec
Community Contri	ibution:		M	lkukuta:		Yes			Selec
Other Off Budget	Funding:		0	bjective:	ality and equitable soci	al services delivery	,		Selec
Tatal Dudnat (in a			Та	arget:	city raised from 50% to	40% by june 2019			Selec
Total Budget (inc		2,100,000	E	xpenditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)		C	ategory:	ments				
Main Funding Sou	rce:	Other/Earmarked G		<i>.</i> ,					
Co-Funding From	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	525,000	525,000	0	0	0	2,100,000	fund not released
2	525,000	1,050,000	1,205,000	1,205,000	57	895,000	57% of Fund Released and spent
3	525,000	1,575,000	0	1,205,000	57	895,000	57% of Fund Released and spent
4	525,000	2,100,000	0	1,205,000	57	895,000	57% of Fund Released and spent

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct three days training	training not conducted	0	fund to be released next quarter
2	to conduct three days training	training conducted	57	57% of Activity Implemented
3	to conduct three days training	training conducted	57	57% of Activity Implemented
4	to conduct three days training	training conducted	57	57% of Activity Implemented

Report for FY 2016/17, Quarter 4

DP121

Project Type:	Other					Project Initiated:		Current FY (New	project)
New York						1	O		
Name of Project:		AIDS in national Dev					Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Meth	od	NCE
Description:	to conduct one da	ay orientation to 24 Cl	HMT on training da	ta base by june 20		Contractor/Consult	ant/Serv. Prov.		
			•				Contract Sum		
							Start Date (Planne	d)	july/01/2016
						4	Completion Date (	,	june/30/201`7
							<u> </u>		Jan 6, 66, 201
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	5,085,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Health		Trainining (o	other )No of People
Total Approved Co	0	5,085,000		HLG / LLG:		HLG		0.	Selec
Community Contri	0	- , ,		Mkukuta:		Yes			Selec
Other Off Budget				Objective:	ality and equitable soci				Selec
oulor on Budget	unung.			Target:	city raised from 50% to				Selec
Total Budget (inc	I Comm. Contr.	5,085,000		U					Jelec
and Off Budget F	unding)	5,065,000		Expenditure	Infrastructure/Invest	capital investment			
•	•			Category:	ments				
Main Funding Sou		Other/Earmarked G	Grants						
Co-Funding From	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	1.271.250		1	0	0		fund not released
2	1,271,250	2,542,500	0	0	0	5,085,000	fund not released
3	1,271,250	3,813,750	0	0	0	5,085,000	fund not released
4	1,271,250	5,085,000	0	0	0	5,085,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct one day orientation	orientation not conducted	0	fund to be Conducted next quarter
2	to conduct one day orientation	orientation not conducted	0	fund to be Conducted next quarter
3	to conduct one day orientation	orientation not conducted	0	fund to be Conducted next quarter
4	to conduct one day orientation	orientation not conducted	0	fund to be Conducted next year

Report for FY 2016/17, Quarter 4

DP12	2
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Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV/	AIDS in national Dev				1	Contract Details		
Council:		Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Chevo ward	eeunen (Tabera Hog					Procurement Meth		NCE
Description:		erly DQA and routine	data quality audit fo	or 10 health worker	rs by june 2017		Contractor/Consult		
Decemption	to raomato quarto						Contract Sum		
							Start Date (Planne	d)	july/01/2016
						1	Completion Date (	,	june/30/201`7
								lainieuy	juno/00/2011
Project Budget:				Project Details:			1	Main Project Ou	tputs:
Approved Council	Budget:	1,880,000		Project (Activity) (	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Health		Trainining (o	other )No of People
Total Approved Co	ouncil Budget	1,880,000		HLG / LLG:		HLG		U V	Selec
Community Contra	ibution:			Mkukuta:		Yes			Selec
Other Off Budget	Funding:			Objective:	ality and equitable soci	al services delivery	,		Select
Ŭ	0			Target:	city raised from 50% to				Selec
Total Budget (inc		1,880,000		Expenditure	Infrastructure/Invest				
and Off Budget F	unding)			Category:	ments				
Main Funding Sou	Irce:	Other/Earmarked G	Grants						
				1				1	

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	470,000	470,000	0	0	0	1,880,000	fund not released
2	470,000	940,000	0	0	0	1,880,000	fund not released
3	470,000	1,410,000	0	0	0	1,880,000	fund not released
4	470,000	1,880,000	0	0	0	1,880,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to facilitate quarterly DQA	Not Iplemented	0	fund to be released next quarter
2	to facilitate quarterly DQA	Not Iplemented	0	fund to be released next quarter
3	to facilitate quarterly DQA	Not Iplemented	0	fund to be released next quarter
4	to facilitate quarterly DQA	Not Iplemented	0	fund to be released next quarter

Report for FY 2016/17, Quarter 4

DP123

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV//	AIDS in national Dev				1	Contract Details		
Council:		Council (Tabora Reg	ion)				Type of Procureme	ant	Work
Location:	Chevo ward	Council (Tabola Neg	JIOTT)				Procurement Meth		NC
	to conduct 3 routes quarterly jointly comprehensive supportive supervision with 21 CHMT members						Contractor/Consult		NG
Description:		es quarterry jointly cor	inprenensive supp	softive supervision				aniv Serv. FIOV.	
							Contract Sum	-()	: 1 /04/004/
						J	Start Date (Planne	,	july/01/2016
							Completion Date (	Planned)	june/30/201`7
Desired Desidents		]		Design to Detaile			1	Main Dusis at Ou	4
Project Budget:				Project Details:				Main Project Ou	•
Approved Council	•	9,390,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co				Sector / Dept. :		Health		Trainining (o	other )No of People
Total Approved Co	ouncil Budget	9,390,000		HLG / LLG:		HLG			Selec
Community Contri	bution:			Mkukuta:		Yes	i		Selec
Other Off Budget I	Funding:			Objective:	ality and equitable soci	ial services delivery	,		Selec
	, o o o			Target:	city raised from 50% to	, 40% by june 2019			Selec
Total Budget (inc		9,390,000		Expenditure	Infrastructure/Invest				
and Off Budget F	unding)			Category:	ments				
Main Funding Sou	rce:	Other/Earmarked	Grants	outogory.	monto				
Co-Funding From		No							
	e	110					<u> </u>		

#### 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	2,347,500	2,347,500	0	0	0	9,390,000	fund not released
2	2,347,500	4,695,000	7,080,000	7,080,000	75	2,310,000	75% of fund Released and spent
3	2,347,500	7,042,500	0	7,080,000	75	2,310,000	75% of fund Released and spent
4	2,347,500	9,390,000	0	7,080,000	75	2,310,000	75% of fund Released and spent

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct 3 routes quarterly	routes not conducted	0	fund to beconducted next quarter
2	to conduct 3 routes quarterly	routes conducted	75	75% of Suppervision done
3	to conduct 3 routes quarterly	routes conducted	75	75% of Suppervision done
4	to conduct 3 routes quarterly	routes conducted	75	75% of Suppervision done

Report for FY 2016/17, Quarter 4

DP124

Project Type:	Other					Project Initiated:		Current FY (New	project)
Nome of Droiget	mainatra am LIIV//	AIDS in national Dev				1	Contract Details		
Name of Project:									
Council:	Tabora Municipal	Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Methe	od	NCE
Description:	To conduct month	hly transportation of C	D4 samples form 1-	4 health faciliries	to kitete regionsl hospita		Contractor/Consult	ant/Serv. Prov.	
·		· ·			с .		Contract Sum		
							Start Date (Planne	d)	july/01/2016
						1	Completion Date (I	,	june/30/201`7
							Completion Date (	lainiou)	june/00/2011
Project Budget:			Γ	Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	3,600,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co				Sector / Dept. :		Other		Trainining (o	other )No of People
Total Approved Co		3,600,000		HLG / LLG:		HLG		0.	Selec
Community Contri	Ũ	-,		Mkukuta:		Yes			Selec
Other Off Budget				Objective:	e services and reduce				Selec
Other On Budget	Funding.								
Total Budget (inc	l Comm. Contr.			Target:	DS reduced from 6%				Selec
and Off Budget F		3,600,000		Expenditure	Infrastructure/Invest	capital investment			
and on Baagori	unung)		(	Category:	ments				
Main Funding Sou	rce:	Other/Earmarked G	rants						
Co-Funding From	Other Source:	No							

# Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	900,000	900,000	0	0	0	3,600,000	fund not released
2	900,000	1,800,000	3,000,000	3,000,000	83	600,000	83% of fund released and spent
3	900,000	2,700,000	0	3,000,000	83	600,000	83% of fund released and spent
4	900,000	3,600,000	0	3,000,000	83	600,000	83% of fund released and spent

Quarter	Planned Activity	,		Remarks on Physical Progress
1	to conduct monthly transportation	monthly transportation not conducted	0	fund to be released next quarter
2	to conduct monthly transportation	monthly transportation conducted	83	83% of the work done
3	to conduct monthly transportation	monthly transportation conducted	83	83% of the work done
4	to conduct monthly transportation	monthly transportation conducted	83	83% of the work done

Report for FY 2016/17, Quarter 4

DP125

Project Type:	Other					Project Initiated:		Current FY (New	project)
						1	-		
Name of Project:	mainstream HIV/	AIDS in national Dev					Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Meth	od	NCE
Description:	to conduct 10 day	s Bi-annual meeting	on Martenal new b	orn and child heal	th to 15 health staff by ju		Contractor/Consult	tant/Serv. Prov.	
•		Ŭ					Contract Sum		
							Start Date (Planne	d)	july/01/2016
						4	Completion Date (	,	june/30/201`7
							[ • • · · · · · · · · · · · · · · · · ·		jano, e e, 2011
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	9,700,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Other		Trainining (o	other )No of People
Total Approved Co		9,700,000		HLG / LLG:		HLG		0.	Selec
Community Contri	Ũ			Mkukuta:		Yes			Selec
Other Off Budget				Objective:	e services and reduce				Selec
oulor on Budget	unung.			Target:	DS reduced from 6%				Selec
Total Budget (inc	l Comm. Contr.	9,700,000		-	Infrastructure/Invest				Selec
and Off Budget F	unding)	9,700,000		Expenditure		Capital			
				Category:	ments	investment			
Main Funding Sou		Other/Earmarked G	irants						
Co-Funding From	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	2,425,000		1.000.001	0	0		fund not released
2	2,425,000	4,850,000	0	0	0	9,700,000	fund not released
3	2,425,000	7,275,000	2,500,000	2,500,000	26	7,200,000	26% of fund released
4	2,425,000	9,700,000	3,500,000	6,000,000	62	3,700,000	68% of fund Released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct 10 days Bi annual meeting	Bi-annual meeting not conducted	0	fund to be released next quarter
2	to conduct 10 days Bi annual meeting	Bi-annual meeting not conducted	0	fund to be released next quarter
3	to conduct 10 days Bi annual meeting	Bi-annual meeting conducted	26	26% work done
4	to conduct 10 days Bi annual meeting	Bi-annual meeting conducted	68	68% work done

Report for FY 2016/17, Quarter 4

DP126

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV/	AIDS in national Dev				1	Contract Details		
Council:		Council (Tabora Reg	lion)				Type of Procureme	nt	Works
Location:	Cheyo ward	obuildir (Tabola Rog	lion)				Procurement Meth		NCE
Description:	,	s Bi annual experienc	e sharing meeting		Contractor/Consult		NOL		
Description.	To conduct o day.	s bi annual experience	c sharing meeting		2017		Contract Sum		
							Start Date (Planne	d)	july/01/2016
							Completion Date (	,	june/30/201`7
							Completion Date (	lanneu)	June/30/2017
Project Budget:				Project Details:			1	Main Project Ou	tputs:
Approved Council	Budget:	8,580,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Select	:	Trainining (	other )No of People
Total Approved Co	ouncil Budget	8,580,000		HLG / LLG:		HLG		U.V.	Selec
Community Contra	ibution:			Mkukuta:		Yes			Select
Other Off Budget				Objective:	e services and reduce	HIV/AIDS infection			Select
0	0			Target:	DS reduced from 6%	to 4% by june 2019			Select
Total Budget (inc		8,580,000		Expenditure	Infrastructure/Invest				
and Off Budget F	funding)			Category:	ments				
Main Funding Sou	rce:	Other/Earmarked	Grants						

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

Questos	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	2,145,000	2,145,000	0	0	0	8,580,000	fund not released
2	2,145,000	4,290,000	0	0	0	8,580,000	fund not released
3	2,145,000	6,435,000	2,567,800	2,567,800	30	6,012,200	30% of fund released
4	2,145,000	8,580,000	0	2,567,800	30	6,012,200	30% of fund released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 6 days Bi annual experien	Bi annual experience not conducted	0	fund to be released next quarter
2	To conduct 6 days Bi annual experien	Bi annual experience not conducted	0	fund to be released next quarter
3	To conduct 6 days Bi annual experien	Bi annual experience conducted	30	30% work done
4	To conduct 6 days Bi annual experien	Bi annual experience conducted	30	30% work done

Report for FY 2016/17, Quarter 4

**DP127** 

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV/	AIDS in national Dev				1	Contract Details		
Council:		Council (Tabora Regi	ion)				Type of Procureme	ent	Works
Location:	Cheyo ward		,				Procurement Meth		NCE
Description:		s Biorisk(biosafety and	d biosecurity)mar	r	Contractor/Consult	ant/Serv. Prov.			
			· · · · · · · · · · · · · · · · · · ·				Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (	, Planned)	june/30/201`7
								/	<b>,</b>
Project Budget:				Project Details:			1	Main Project Ou	tputs:
Approved Council	Budget:	1,290,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Other		Trainining (	other )No of People
Total Approved Co	ouncil Budget	1,290,000		HLG / LLG:		HLG			Selec
Community Contri	ibution:			Mkukuta:		Yes	,		Selec
Other Off Budget				Objective:	e services and reduce	<b>HIV/AIDS</b> infection			Select
				Target:	DS reduced from 6%	to 4% by june 2019			Selec
Total Budget (inc		1,290,000		Expenditure	Infrastructure/Invest	••			
and Off Budget F	unding)			Category:	ments				
Main Funding Sou	rce:	Other/Earmarked G	rants	5,					
Co-Funding From	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	322,500		1	0	0		fund not released
2	322,500	645,000	0	0	0	1,290,000	fund not released
3	322,500	967,500	570,000	570,000	44	720,000	44% work done
4	322,500	1,290,000	0	570,000	44	720,000	44% work done

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 3 days Biorisk	3 days biorisk not conducted	0	fund to be Done next quarter
2	To conduct 3 days Biorisk	3 days biorisk not conducted	0	fund to be Done next quarter
3	To conduct 3 days Biorisk	3 days biorisk conducted	44	44% work done
4	To conduct 3 days Biorisk	3 days biorisk conducted	44	44% work done

Report for FY 2016/17, Quarter 4

DP128

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV/	AIDS in national Dev				1	Contract Details		
Council:		Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Cheyo ward	e e a non ( r ab e ra r teg	,				Procurement Meth		NCE
Description:		erly PMTCT experience		Contractor/Consult					
Decemption	re conduct quart						Contract Sum		
							Start Date (Planne	d)	july/01/2016
						1	Completion Date (	,	june/30/201`7
							Completion Date (	(annou)	june/00/2011
Project Budget:				Project Details:			7	Main Project Ou	tputs:
Approved Council	Budget:	16,800,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co				Sector / Dept. :		Other		Trainining (o	other )No of People
Total Approved Co	ouncil Budget	16,800,000		HLG / LLG:		HLG	i		Select
Community Contra	ibution:			Mkukuta:		Yes			Select
Other Off Budget				Objective:	e services and reduce	HIV/AIDS infection			Select
Ŭ	0			Target:	DS reduced from 6%	to 4% by june 2019			Select
Total Budget (inc		16,800,000		Expenditure	Infrastructure/Invest				
and Off Budget F	funding)			Category:	ments				
Main Funding Sou	rce:	Other/Earmarked G	rants	calogo.y.					
	Other Source:	No							

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

	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	4,200,000	4,200,000	0	0	0	16,800,000	fund not released
2	4,200,000	8,400,000	0	0	0	16,800,000	fund not released
3	4,200,000	12,600,000	9,780,000	9,780,000	58	7,020,000	58% work done
4	4,200,000	16,800,000		9,780,000	58	7,020,000	58% work done

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct quarterly PMTC experienc	PTMC experience not conducted	0	fund to be released next quarter
2	To conduct quarterly PMTC experienc	PTMC experience not conducted	0	fund to be released next quarter
3	To conduct quarterly PMTC experienc	PTMC experience conducted	58	58% work done
4	To conduct quarterly PMTC experienc	PTMC experience conducted	58	58% work done

Report for FY 2016/17, Quarter 4

DP129

Project Type:	Other					Project Initiated:		Current FY (New	project)
						•			
Name of Project:	mainstream HIV/A	AIDS in national Dev					Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	jion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Meth	od	NCE
Description:	To facilitate 8 hea	Ith staff to attend 14	days clinical attach	ment program peo	diatric HIV by june 2017		Contractor/Consult	ant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						4	Completion Date (	, Planned)	june/30/201`7
									J
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	7,040,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Select		Trainining (	other )No of People
Total Approved Co	ouncil Budget	7,040,000		HLG / LLG:		HLG		U K	Selec
Community Contri	bution:			Mkukuta:		Yes			Select
Other Off Budget				Objective:	e services and reduce	HIV/AIDS infection			Select
0	0			Target:	DS reduced from 6%				Select
Total Budget (inc		7,040,000		Expenditure	Infrastructure/Invest				001001
and Off Budget F	unding)	.,,		Category:	ments	oupital invoorment			
Main Funding Sou	rco.	Other/Earmarked	Frante	Calegory.	mento				
Co-Funding From		No	nanto						
CO-Funding FIOIT	Other Source.	NU					J		

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	1,760,000		1	0	0		fund not released
2	1,760,000	3,520,000	0	0	0	7,040,000	fund not released
3		3,520,000	6,800,000	6,800,000	97	240,000	97% of fund released
4		3,520,000	0	6,800,000	97	240,000	97% of fund released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to facilitate 8health worker	8 health worker not facilitated	0	fund to be released next quarter
2	to facilitate 8health worker	8 health worker not facilitated	0	fund to be released next quarter
3	to facilitate 8health worker	8 health worker facilitated	97	97% work done
4	to facilitate 8health worker	8 health worker facilitated	97	97% work done

Report for FY 2016/17, Quarter 4

DP130

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV//	AIDS in national Dev				1	Contract Details		
•									
Council:		Council (Tabora Regio	on)				Type of Procureme		Works
Location:	Cheyo ward						Procurement Meth		NCE
Description:	To facilitate two h	ealth staff to attend 14	l days clinical attachr	nent program p	ediatric HIV by june 201		Contractor/Consult	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						1	Completion Date (	, Planned)	june/30/201`7
							<u> </u>		jano, e e, 2011
Project Budget:			Pr	oject Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	3,360,000	Pr	oject (Activity)	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget		Se	ector / Dept. :		Other		Trainining (c	other )No of People
Total Approved Co		3,360,000	HL	_G / LLG:		HLG		0.	Selec
Community Contri	Ũ	-,,	M	kukuta:		Yes			Select
Other Off Budget				ojective:	e services and reduce				Selec
Other On Budget	r unung.			,					
Total Budget (inc	I Comm. Contr.			arget:	DS reduced from 6% t				Selec
and Off Budget F		3,360,000	Ex	penditure	Infrastructure/Invest	capital investment			
and on Daugon			Ca	ategory:	ments				
Main Funding Sou	rce:	Other/Earmarked Gr	rants						
Co-Funding From	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	840,000	840,000	0	0	0	3,360,000	fund not released
2	840,000	1,680,000	0	0	0	3,360,000	fund not released
3	840,000	2,520,000	3,000,000	3,000,000	89	360,000	89% of released
4	840,000	3,360,000	0	3,000,000	89	360,000	89% of released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to facilitate two health staff	two health staff not facilitated	0	fund to be released next quarter
2	to facilitate two health staff	two health staff not facilitated	0	fund to be released next quarter
3	to facilitate two health staff	two health staff facilitated	89	89% of Fund released and spent on this activity
4	to facilitate two health staff	two health staff facilitated	89	89% of Fund released and spent on this activity

Report for FY 2016/17, Quarter 4

DP131

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstream HIV//	AIDS in national Dev				1	Contract Details		
Council:		Council (Tabora Reg	ion)				Type of Procureme	ant	Works
Location:	Cheyo ward	Council (Tabola Reg					Procurement Meth		NCE
Description:	,	alth staff to attend 2 d	ave lab machine ar	polication training(	CD4,hemalogy and bioc		Contractor/Consult		NOL
Description.	TO lacilitate 5 fies		ays iab machine af	plication training(	CD4, nemalogy and bloc		Contract Sum		
							Start Date (Planne	d)	iuly/01/2016
							•	,	july/01/2016
							Completion Date (	Planned)	june/30/2017
Project Budget:				Project Details:			1	Main Project Ou	touts:
Approved Council	Budget:	1,700,000		Project (Activity)	Code ·	5494		Number	Unit
Supplimentary Co		1,100,000		Sector / Dept. :		Other			other )No of People
Total Approved Co		1,700,000		HLG / LLG:		HLG		i raining (	Select
Community Contri	Ũ	1,100,000		Mkukuta:		Yes			Select
Other Off Budget				Objective:	e services and reduce				Select
Other Off Budget i	unung.								Select
Total Budget (inc	I Comm. Contr.	1,700,000		Target:	DS reduced from 6%				Seleci
and Off Budget F	unding)	1,700,000		Expenditure	Infrastructure/Invest	capital investment			
				Category:	ments				
Main Funding Sou		Other/Earmarked G	rants						
Co-Funding From	Other Source:	No							

# Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	425,000		1	0	0		fund not released
2	425,000	,		0	0	1 1	fund not released
3	425,000	1,275,000	1,500,000	1,500,000	88	200,000	88% of fund released
4	425,000	1,700,000	0	1,500,000	88	200,000	88% of fund released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to facilitate five health staff	5 health staff not facilitated	0	fund to be released next quarter
2	to facilitate five health staff	5 health staff not facilitated	0	fund to be released next quarter
3	to facilitate five health staff	5 health staff not facilitated	88	88% of fund perfomed
4	to facilitate five health staff	5 health staff not facilitated	88	88% of fund perfomed

Report for FY 2016/17, Quarter 4

DP13	32
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Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Designet						1	Contract Dataila		
Name of Project:		AIDS in national Dev					Contract Details		
Council:	Tabora Municipal	Council (Tabora Regi	ion)				Type of Procureme		Works
Location:	Cheyo ward						Procurement Meth	od	NCB
Description:	To conduct psych	o social support adole	escents clinics at C	Cheyo CTC as pilo	t area on monthly basis		Contractor/Consult	ant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (I		june/30/2017
								lainio aj	juno/00/2011
Project Budget:				Project Details:			1	Main Project Ou	tputs:
Approved Council	Budget:	13,000,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co				Sector / Dept. :		Other		Trainining (c	other )No of People
Total Approved Co		13,000,000		HLG / LLG:		HLG		J (1	Select
Community Contri	Ũ	,,.		Mkukuta:		Yes			Select
Other Off Budget				Objective:	e services and reduce				Select
Other On Budget	runung.								
Total Budget (inc	l Comm. Contr.	40.000.000		Target:	DS reduced from 6%				Select
and Off Budget F		13,000,000		Expenditure	Infrastructure/Invest	Capital			
and on Eadger				Category:	ments	investment			
Main Funding Sou	irce:	Other/Earmarked G	rants						
Co-Funding From	Other Source:	No							

### Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	3,250,000		(Quarter)	0	0		fund not released
2	3,250,000	6,500,000	0	0	0	13,000,000	fund not released
3	3,250,000	9,750,000	8,900,000	8,900,000	68	4,100,000	68% of fund released
4	3,250,000	13,000,000	0	8,900,000	68	4,100,000	68% of fund released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct one psycho social support	pyscho support not conducted	0	fund to be released next quarter
2	to conduct one psycho social support	pyscho support not conducted	0	fund to be released next quarter
3	to conduct one psycho social support	pyscho support conducted	68	68% of job perfomed
4	to conduct one psycho social support	pyscho support conducted	68	68% of job perfomed

Report for FY 2016/17, Quarter 4

DP1	33
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Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstreaming H	IV/AIDS in national D				1	Contract Details		
Council:	•	Council (Tabora Reg					Type of Procurement		
			1011)						Works
Location:	Cheyo ward					Procurement Meth		NCB	
Description:	l o facilitate eleve	n health staff to atten	d 2 days HIV paed	liatric forum by june		Contractor/Consult	ant/Serv. Prov.		
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
							Completion Date (	Planned)	june/30/2017
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	3,740,000		Project (Activity) (	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Other		Trainining (	other )No of People
Total Approved Co	ouncil Budget	3,740,000		HLG / LLG:		HLG		U K	Select
Community Contri	0	, ,		Mkukuta:		Yes			Select
Other Off Budget				Objective:	e services and reduce				Select
Ŭ	0			Target:	DS reduced from 6%				Select
Total Budget (inc	l Comm. Contr.	3,740,000		Expenditure	Infrastructure/Invest	Capital			001001
and Off Budget F	unding)	3,740,000		· ·		•			
				Category:	ments	investment			
Main Funding Sou		Other/Earmarked G	Frants						
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	935,000	935,000	0	0	0	3,740,000	fund not released
2	935,000	1,870,000	0	0	0	3,740,000	fund not released
3	935,000	2,805,000	2,800,000	2,800,000	75	940,000	75% of fund released
4	935,000	3,740,000	0	2,800,000	75	940,000	75% of fund released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To facilitate 11 health staff	health staff not facilitated	0	fund to be released next quarter
2	To facilitate 11 health staff	health staff not facilitated	0	fund to be released next quarter
3	To facilitate 11 health staff	health staff facilitated	75	75% of work perfomed
4	To facilitate 11 health staff	health staff facilitated	75	75% of work perfomed

Report for FY 2016/17, Quarter 4

DP134

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstreaming H	IV/AIDS in national D	)ev			1	Contract Details		
Council:		Council (Tabora Reg					Type of Procureme	nt	Works
Location:	Chevo ward		jionij				Procurement Meth		NCB
Description:		y bi annual HIV mee	tings to 42 health		Contractor/Consult		NOL		
Description.					and racing 5 by june 201		Contract Sum		
							Start Date (Planne	d)	july/01/2016
						1	Completion Date (	,	june/30/2017
							Completion Date (I	rianneu)	June/30/2017
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	5,700,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co	0			Sector / Dept. :		Other		Trainining (o	other )No of People
Total Approved Co	•	5,700,000		HLG / LLG:		HLG		5 (1	Select
Community Contri	0			Mkukuta:		Yes			Select
Other Off Budget I				Objective:	e services and reduce	HIV/AIDS infection			Select
0	0			Target:	DS reduced from 6%				Select
Total Budget (inc		5,700,000		Expenditure		Capital			001000
and Off Budget F	unding)	0,100,000		Category:	ments	investment			
Main Funding Sou	rce.	Other/Earmarked	Frants	Category.	monto	investment			
Co-Funding From		No							
				<u> </u>			1	<u>I</u>	

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	1,425,000		1	0	0		fund not released
2	1,425,000	2,850,000	0	0	0	5,700,000	fund not released
3	1,425,000	4,275,000	2,500,000	2,500,000	44	3,200,000	44% of fund released
4	1,425,000	5,700,000	0	2,500,000	44	3,200,000	44% of fund released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct one day bi annual HIV mee	meetings not conducted	0	fund to beperfomed next quarter
2	to conduct one day bi annual HIV mee	meetings not conducted	0	fund to beperfomed next quarter
3	to conduct one day bi annual HIV mee	meetings conducted	44	44% fund spent on this activity
4	to conduct one day bi annual HIV mee	meetings conducted	44	44% fund spent on this activity

Report for FY 2016/17, Quarter 4

DP135

Project Type:	Other					Project Initiated:		Current FY (New	project)
						1			
Name of Project:	•	IV/AIDS in national D					Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	jion)				Type of Procureme	ent	Work
Location:	Cheyo ward				Procurement Meth	od	NC		
Description:	To conduct 5 day	s comprehensive ped	liatric ART care to		Contractor/Consul	tant/Serv. Prov.			
					Contract Sum				
							Start Date (Planne	d)	july/01/201
						3	Completion Date (	,	june/30/201
							[ • • • • • • • • • • • • • • • • •		Jano, 66, 201
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	5,450,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Other		Trainining (o	ther )No of People
Total Approved Co	ouncil Budget	5,450,000		HLG / LLG:		HLG		U V	Selec
Community Contri	0			Mkukuta:		Yes			Selec
Other Off Budget				Objective:	e services and reduce	HIV/AIDS infection			Selec
other on Budget	r unung.			Target:	IDs reduced from 6%				Selec
Total Budget (inc	I Comm. Contr.	5,450,000		U U					Selec
and Off Budget F	unding)	5,450,000		Expenditure	Infrastructure/Invest	capital investment			
	•,			Category:	ments				
Main Funding Sou		Other/Earmarked G	Grants						
Co-Funding From	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	1,362,500		1	0	0		fund not released
2	1,362,500	2,725,000	0	0	0	5,450,000	fund not released
3	1,362,500	4,087,500	0	0	0	5,450,000	fund not released
4	1,362,500	5,450,000	0	0	0	5,450,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 5 days comprehensive pe	Not Implemented	0	fund to be released next quarter
2	To conduct 5 days comprehensive peo	Not Implemented	0	fund to be released next quarter
3	To conduct 5 days comprehensive peo	Not Implemented	0	This activity will be implemented in Q4
4	To conduct 5 days comprehensive pe	Not Implemented	0	This activity will be implemented in Next FY

Report for FY 2016/17, Quarter 4

DP136

Project Type:	Other				Project Initiated:		Current FY (New	project)
Name of Project:	mainstreaming H	IIV/AIDS in national Dev	V		1	Contract Details		
Council:	•	Council (Tabora Region				Type of Procureme	ent	Works
Location:	Chevo ward					Procurement Meth		NCB
Description:		s HIV monitoring and ev	valuation and data management t		Contractor/Consultant/Serv. Prov.			
Docomption	re conduct o day				Contract Sum			
						Start Date (Planne	d)	july/01/2016
					1	Completion Date (I	,	june/30/2017
							laillieuy	Juno/00/2011
Project Budget:			Project Details	:		]	Main Project Ou	tputs:
Approved Council	Budget:	8,740,000	Project (Activity)	) Code :	5494		Number	Unit
Supplimentary Co	uncil Budget		Sector / Dept. :		Other		Trainining (	other )No of People
Total Approved Co	ouncil Budget	8,740,000	HLG / LLG:		HLG			Select
Community Contr	ibution:		Mkukuta:		Yes			Select
Other Off Budget	Funding:		Objective:	e services and reduce	HIV/AIDS infection			Select
	· • • •		Target:	IDs reduced from 6%	to 4% by june 2017			Select
Total Budget (ind		8,740,000	Expenditure	Infrastructure/Invest				
and Off Budget F	unding)		Category:	ments				
Main Funding Sou	irce:	Other/Earmarked Gra	0,					
Co-Funding From		No						

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

Overter	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		Domesko Dogovalna Financial Drogvaca
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	2,185,000	2,185,000	0	0	0	8,740,000	fund not released
2	2,185,000	4,370,000	0	0	0	8,740,000	fund not released
3	2,185,000	6,555,000	6,185,000	6,185,000	71	2,555,000	71% Fund released
4	2,185,000	8,740,000	0	6,185,000	71	2,555,000	71% Fund released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 3 days HIV monitoring and	Not Implemented	0	fund to be released next quarter
2	To conduct 3 days HIV monitoring and	Not Implemented	0	fund to be released next quarter
3	To conduct 3 days HIV monitoring and	Implemented	71	71% implemented
4	To conduct 3 days HIV monitoring and	Implemented	71	71% implemented

Report for FY 2016/17, Quarter 4

DP137

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstreaming H	IIV/AIDS in national D	ev			1	Contract Details		
Council:		Council (Tabora Reg					Type of Procureme	ent	Works
Location:	Chevo ward	,	- /				Procurement Meth		NCE
Description:		ay orientation on cons	sumer involvement	t to 20 village lead		Contractor/Consult	ant/Serv. Prov.		
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (	, Planned)	june/30/2017
								/	
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	1,575,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Other		Trainining (	other )No of People
Total Approved Co	ouncil Budget	1,575,000		HLG / LLG:		HLG			Selec
Community Contri	ibution:			Mkukuta:		Yes			Selec
Other Off Budget	Funding:			Objective:	e services and reduce	<b>HIV/AIDS</b> infection			Selec
Tatal Duduat (in a	- 			Target:	IDs reduced from 6%	to 4% by june 2017			Selec
Total Budget (inc		1,575,000		Expenditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)			Category:	ments				
Main Funding Sou	rce:	Other/Earmarked G	irants	, j					
Co-Funding From	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	393,750	393,750	0	0	0	1,575,000	fund not released
2	393,750	787,500	0	0	0	1,575,000	fund not released
3	393,750	1,181,250	0	0	0	1,575,000	fund not released
4	393,750	1,575,000	0	0	0	1,575,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct one day orientation	one day orientation not conducted	0	Activity not Done
2	to conduct one day orientation	one day orientation not conducted	0	To be done next Quarter
3	to conduct one day orientation	one day orientation not conducted	0	To be done depending on Release of fund
4	to conduct one day orientation	one day orientation not conducted	0	Not done

Report for FY 2016/17, Quarter 4

DP138

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstreaming H	IV/AIDS in national D	)ev			1	Contract Details		
Council:	Ū	Council (Tabora Rec					Type of Procureme	ant	Works
Location:	Cheyo ward		JIOTI)				Procurement Meth		NCE
		un training to 2 data	larka an madiaal	records and othics		Contractor/Consult		NCL	
Description:	TO CONDUCT 14 Da	ys training to 2 data t	cierks on medical	records and ethics	based on HIV by june 2	4		aniv Serv. FIOV.	
							Contract Sum	al)	:
						J	Start Date (Planne	,	july/01/2016
							Completion Date (	Planned)	june/30/2017
Desired Desidents				Design to Detaile			1	Main Dusis at Ou	
Project Budget:				Project Details:	<b>a</b> .			Main Project Ou	•
Approved Council	•	3,400,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co				Sector / Dept. :		Other		Trainining (o	other )No of People
Total Approved Co	ouncil Budget	3,400,000		HLG / LLG:		HLG			Selec
Community Contri	bution:			Mkukuta:		Yes			Select
Other Off Budget I	Funding:			Objective:	e services and reduce	<b>HIV/AIDS</b> infection			Select
	· • • •			Target:	IDs reduced from 6%	to 4% by june 2017			Select
Total Budget (inc		3,400,000		Expenditure	Infrastructure/Invest				
and Off Budget F	unding)	-,,		Category:	ments				
Main Funding Sou	rce.	Other/Earmarked	Grants	Outogory.	monto				
Co-Funding From		No							
	0	110					1	L	

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	850,000	850,000	0	0	0	3,400,000	fund not released
2	850,000	1,700,000	0	0	0	3,400,000	fund not released
3	850,000	2,550,000		0	0	3,400,000	fund not released
4	850,000	3,400,000		0	0	3,400,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct 14 days training	14 days training not conducted	0	Activity not Done
2	14 days training not conducted	14 days training not conducted	0	To be done next Quarter
3	14 days training not conducted	14 days training not conducted	0	To be done depending on Release of fund
4	14 days training not conducted	14 days training not conducted	0	Not done

Report for FY 2016/17, Quarter 4

DP139

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstreaming H	IV/AIDS in national D	)ev			1	Contract Details		
Council:	•	Council (Tabora Rec					Type of Procureme	ent	Works
Location:	Chevo ward		,,				Procurement Meth		NCE
Description:		s MNCH service prov	vider bi annual mee	eting by june 2017		Contractor/Consult			
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (	, Planned)	june/30/2017
								,	1
Project Budget:				Project Details:			1	Main Project Ou	tputs:
Approved Council	Budget:	7,610,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Other		Trainining (o	other )No of People
Total Approved Co	ouncil Budget	7,610,000		HLG / LLG:		HLG			Selec
Community Contri	ibution:			Mkukuta:		Yes	,		Select
Other Off Budget	Funding:			Objective:	e services and reduce	<b>HIV/AIDS</b> infection			Select
Tatal Duduat (in a	- 			Target:	IDs reduced from 6%	to 4% by june 2017			Select
Total Budget (inc		7,610,000		Expenditure	Infrastructure/Invest	capital investment			
and Off Budget F	·unaing)			Category:	ments				
Main Funding Sou	Irce:	Other/Earmarked	Grants	<u> </u>					
Ũ	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	1,902,500	1,902,500	0	0	0		fund not released
2	1,902,500	3,805,000	0	0	0	7,610,000	fund not released
3	1,902,500	5,707,500	4,500,000	4,500,000	59	3,110,000	59% of fund released
4	1,902,500	7,610,000	0	4,500,000	59	3,110,000	59% of fund released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 2 days MNCH service	MNCH service not conducted	0	fund to be released next quarter
2	To conduct 2 days MNCH service	MNCH service not conducted	0	fund to be released next quarter
3	To conduct 2 days MNCH service	MNCH service conducted	59	59% spent on 2 days MNCH Service
4	To conduct 2 days MNCH service	MNCH service conducted	59	59% spent on 2 days MNCH Service

Report for FY 2016/17, Quarter 4

DP140

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstreaming H	IIV/AIDS in national D				1	Contract Details		
Council:	U U	Council (Tabora Reg					Type of Procureme	nt	Works
Location:	Cheyo ward	Countin (Tabora reg	iony				Procurement Meth		NCE
Description:		s community sensitiza	ation on nediatric e		PLA hy june 2017		Contractor/Consult		NOL
Description.	To conduct o day	o community ocnonize			Errby june 2017		Contract Sum		
							Start Date (Planne	d)	july/01/2016
						1	Completion Date (	,	june/30/2017
							Completion Bate (	lannoay	June/30/2017
Project Budget:				Project Details:			1	Main Project Ou	tputs:
Approved Council	Budget:	8,616,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Other		Trainining (	other )No of People
Total Approved Co		8,616,000		HLG / LLG:		HLG		U.V.	Selec
Community Contra	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Fundina:			Objective:	e services and reduce	HIV/AIDS infection			Select
0	0			Target:	IDs reduced from 6%				Select
Total Budget (inc		8,616,000		Expenditure	Infrastructure/Invest				
and Off Budget F	funding)			Category:	ments				
Main Funding Sou	rce:	Other/Earmarked G	irants	eategely.					
Co-Funding From		No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	2,154,000	2,154,000	0	0	0		fund not released
2	2,154,000	4,308,000	0	0	0	8,616,000	fund not released
3	2,154,000	6,462,000	6,800,000	6,800,000	79	1,816,000	79% of fund released
4	2,154,000	8,616,000	0	6,800,000	79	1,816,000	79% of fund released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct 6 days community sensatic	community sensation not conducted	0	fund to be released next quarter
2	to conduct 6 days community sensation	community sensation not conducted	0	fund to be released next quarter
3	to conduct 6 days community sensation	community sensation conducted	79	Community sensitization done to 21 Wards
4	to conduct 6 days community sensation	community sensation conducted	79	Community sensitization done to 21 Wards

Report for FY 2016/17, Quarter 4

DP141

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstreaming H	IIV/AIDS in national D	lev			]	Contract Details		
, Council:	•	Council (Tabora Reg					Type of Procurement		
Location:	cheyo ward	, U	,				Procurement Meth	od	NCB
Description:		ivs Bi annual meeting	s with 125 CHBCPs	and 21 HBC suc	ervisors by june 2017		Contractor/Consult	ant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (I	, Planned)	june/30/2017
								/	1
Project Budget:			F	Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	12,480,000	F	Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget		5	Sector / Dept. :		Other		Trainining (	other )No of People
Total Approved Co	ouncil Budget	12,480,000	ŀ	HLG / LLG:		HLG		• •	Select
Community Contri	ibution:		Ν	Vkukuta:		Yes	,		Select
Other Off Budget	Funding:		C	Objective:	e services and reduce	<b>HIV/AIDS</b> infection			Select
TALD	, o , , , , , , , , , , , , , , , , , ,		1	Farget:	IDs reduced from 6%	to 4% by june 2017			Select
Total Budget (inc		12,480,000		Expenditure	Infrastructure/Invest	capital investment			
and Off Budget F	·unaing)			Category:	ments				
Main Funding Sou	Irco.	Other/Earmarked		0,					
Iviain Funding Sou									

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	3,120,000		1	0	0		fund not released
2	3,120,000	6,240,000	0	0	0	12,480,000	fund not released
3	3,120,000	9,360,000	5,500,000	5,500,000	44	6,980,000	44% of fund released
4	3,120,000	12,480,000	0	5,500,000	44	6,980,000	44% of fund released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 2 days Bi annual meetings	Bi annual meetings not conducted	0	fund to be released next quarter
2	To conduct 2 days Bi annual meetings	Bi annual meetings not conducted	0	fund to be released next quarter
3	To conduct 2 days Bi annual meetings	Bi annual meetings conducted	44	Bi annual meeting done
4	To conduct 2 days Bi annual meetings	Bi annual meetings conducted	44	Bi annual meeting done

Report for FY 2016/17, Quarter 4

DP142

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstreaming H	IV/AIDS in national D	)ev			1	Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	jion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Meth	od	NCE
Description:	To conduct 2 days	s coordination meetir	ng with 3 CHW sup	ervisors,21 HBC s	upervisors,DRCHCOs,H	-	Contractor/Consult	ant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
							Completion Date (	Planned)	june/30/2017
							· · · ·	,	•
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	12,960,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Other		Trainining (	other )No of People
Total Approved Co		12,960,000		HLG / LLG:		HLG			Selec
Community Contri	bution:			Mkukuta:		Yes	,		Select
Other Off Budget	Funding:			Objective:	e services and reduce	HIV/AIDS infection			Select
				Target:	IDs reduced from 6%	to 4% by june 2017			Select
Total Budget (inc		12,960,000		Expenditure	Infrastructure/Invest				
and Off Budget F	unding)			Category:	ments				
Main Funding Sou	rce:	Other/Earmarked	Grants	5,					

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	3,240,000		1	0	0		fund not released
2	3,240,000	6,480,000	0	0	0	12,960,000	fund not released
3	3,240,000	9,720,000	0	0	0	12,960,000	fund not released
4	3,240,000	12,960,000	0	0	0	12,960,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To conduct 2 days coordination meetin	coordination meeting conducted	0	Not Done
2	To conduct 2 days coordination meetin	coordination meeting conducted	0	Not Done
3	To conduct 2 days coordination meetin	coordination meeting conducted	0	Not Done
4	To conduct 2 days coordination meeting	coordination meeting conducted	0	Not Done

Report for FY 2016/17, Quarter 4

DP143

Project Type:	Other					Project Initiated:		Current FY (New	project)
Name of Project:	mainstreaming H	IIV/AIDS in national D				1	Contract Details		
Council:	Ŭ							ant	Works
		Council (Tabora Reg	1011)				Type of Procureme		
Location:	Cheyo ward	DMOT/MUOLI V				Procurement Meth		NCE	
Description:	To conduct 6 day	s PMC1/MNCH sites	mentorship and F	IBC sites on quarte	erly basis by june 2017		Contractor/Consult	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
							Completion Date (	Planned)	june/30/2017
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	3,300,000		Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :		Other		Trainining (o	other )No of People
Total Approved Co	ouncil Budget	3,300,000		HLG / LLG:		HLG		U V	Selec
Community Contri	0			Mkukuta:		Yes			Select
Other Off Budget				Objective:	e services and reduce	HIV/AIDS infection			Select
oulor on Budget	unung.			Target:	IDs reduced from 6%				Select
Total Budget (inc	l Comm. Contr.	3,300,000		-					Select
and Off Budget F	unding)	3,300,000		Expenditure	Infrastructure/Invest	capital investment			
	•			Category:	ments				
Main Funding Sou		Other/Earmarked G	Grants						
Co-Funding From	Other Source:	No							

# Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	825,000	825,000	0	0	0	3,300,000	fund not released
2	825,000	1,650,000	0	0	0	3,300,000	fund not released
3	825,000	2,475,000	0	0	0	3,300,000	fund not released
4	825,000	3,300,000	0	0	0	3,300,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct 6 days PMTCT/MNCH sites	PMTCT/MNCH sites not conducted	0	fund to be released next quarter
2	to conduct 6 days PMTCT/MNCH sites	PMTCT/MNCH sites not conducted	0	fund to be released next quarter
3	to conduct 6 days PMTCT/MNCH sites	PMTCT/MNCH sites not conducted	0	fund to be released next quarter
4	to conduct 6 days PMTCT/MNCH sites	PMTCT/MNCH sites not conducted	0	fund to be released next quarter

Report for FY 2016/17, Quarter 4

DP144

Project Type:	Other				Project Initiated:		Current FY (New	project)
Name of Project:	mainstreaming H	IIV/AIDS in national Dev			]	Contract Details		
Council:	U U	Council (Tabora Region)				Type of Procureme	ent	Works
Location:	Cheyo ward	,			Procurement Meth		NCB	
Description:	to conduct three of	days orientation to 14 medical	attedant from 7 MNCH sites	s on HIV testing of infant		Contractor/Consult	ant/Serv. Prov.	
•		,		U		Contract Sum		
						Start Date (Planne	d)	july/01/2016
						Completion Date (I	Planned)	june/30/2017
								-
Project Budget:			Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	5,045,000	Project (Activity)	Code :	5494		Number	Unit
Supplimentary Co	uncil Budget		Sector / Dept. :		Other		Trainining (	other )No of People
Total Approved Co	ouncil Budget	5,045,000	HLG / LLG:		HLG			Select
Community Contri	ibution:		Mkukuta:		Yes			Select
Other Off Budget	Funding:		Objective:	e services and reduce	HIV/AIDS infection			Select
Total Budget (ind	Comm Contr		Target:	IDs reduced from 6% t	to 4% by june 2017			Select
and Off Budget F		5,045,000	Expenditure	Infrastructure/Invest	capital investment			
and On Budget r	unung)		Category:	ments				
Main Funding Sou	irce:	Other/Earmarked Grants						
Co-Funding From	Other Source:	No						

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	1,261,250		1	0	0		fund not released
2	1,261,250	2,522,500	0	0	0	5,045,000	fund not released
3	1,261,250	3,783,750	0	0	0	5,045,000	fund not released
4	1,261,250	5,045,000	0	#REF!	#REF!	#REF!	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to conduct three days orientation	orientation not conducted	0	fund to be released next quarter
2	to conduct three days orientation	orientation not conducted	0	fund to be released next quarter
3	to conduct three days orientation	orientation not conducted	0	To be implemented in Q4
4	to conduct three days orientation	orientation not conducted	0	Not Done in this FY Year

Report for FY 2016/17, Quarter 4

DP145

Project Type:	Capital Infrastruc	ture - New	_		_	Project Initiated:	_	Current FY (New	project)
Name of Project:	Road sector prog	ramme support				]	Contract Details		
Council:	Tabora Municipa	Council (Tabora Reg	jion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Meth	bd	Local Fund
Description:	to make routine r	naintanance of 1.2 kn	ns of jamhuri Roads by ju	ine 30,2017			Contractor/Consult	ant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (I	Planned)	june/30/2017
Project Budget:			Proje	ect Details:				Main Project Ou	tputs:
Approved Council	Budget:	1,000,000	Proje	ct (Activity) C	ode :	4101		Number	Unit
Supplimentary Co	uncil Budget		Secto	or / Dept. :	V	Vorks (incl. Roads)		Trainining (o	other )No of People
Total Approved Co	ouncil Budget	1,000,000	HLG .	/ LLG:		HLG			Selec
Community Contri	bution:		Mkuk	uta:		Yes			Selec
Other Off Budget	Funding:		Objec	ctive:	uality of social services	s and infrastructure			Selec
Total Budgat (inc	Comm Contr		Targe	et:	(2015) to 600kms by e	nd of june 30,2019			Selec
Total Budget (inc		1,000,000	Expe	nditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)		Categ	gory:	ments				
Main Funding Sou	rce:	Road Fund							
~	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	250,000	250,000	0	0	0	1,000,000	fund not released
2	750,000	1,000,000	1,000,000	1,000,000	100	0	100% of fund released and spent
3		1,000,000	0	1,000,000	100	0	100% of fund released and spent
4		1,000,000	0	1,000,000	100	0	100% of fund released and spent

Quarter	Planned Activity	Actual Implementation		Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	fund to be released next quarter
2	to make routine maintanance	routine maintanance made	100	100% of woek done
3	to make routine maintanance	routine maintanance made	100	100% of woek done
4	to make routine maintanance	routine maintanance made	100	100% of woek done

Report for FY 2016/17, Quarter 4

DP146

Project Type:	Capital Infrastruc	ture - New	_		_	Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				]	Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	jion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Meth	od	Local Fund
Description:	to make routine n	naintanance of 1.945	kms of jamhuri Roads by	june 30,201	7		Contractor/Consult	ant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (I	Planned)	june/30/2017
Project Budget:			Projec	t Details:				Main Project Ou	tputs:
Approved Council	Budget:	1,000,000	Projec	t (Activity) C	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		Sector	/ Dept. :	N	Vorks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	1,000,000	HLG /	LLG:		HLG			Selec
Community Contri	ibution:		Mkuku	ta:		Yes			Selec
Other Off Budget	Funding:		Object	ive:	uality of social services	s and infrastructure			Selec
Total Dudget (inc	Comm Contr		Target	:	(2015) to 600kms by e	nd of june 30,2019			Selec
Total Budget (inc		1,000,000	Expen	diture	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)		Catego	ory:	ments	·			
Main Funding Sou	rce:	Road Fund	Ű						
	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	250,000	250,000	0	0	0	1,000,000	fund not released
2	750,000	1,000,000	1,000,000	1,000,000	100	0	100% of fund released and spent
3	0	1,000,000	0	1,000,000	100	0	100% of fund released and spent
4	0	1,000,000	0	1,000,000	100	0	100% of fund released and spent

Quarter	Planned Activity	nned Activity Actual Implementation		Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	fund to be released next quarter
2	to make routine maintanance	routine maintanance made	100	100% of work done
3	to make routine maintanance	routine maintanance made	100	100% of work done
4	to make routine maintanance	routine maintanance made	100	100% of work done

# Report for FY 2016/17, Quarter 4

DP147

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				1	Contract Details		
Council:		Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Chevo ward	e canon (rabora riog	,				Procurement Metho		Local Fund
Description:		naintanance of 2.025	kms of kitete Roads	by june 30.2017			Contractor/Consult		2004.1.0.14
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						1	Completion Date (I	,	june/30/2017
									,
Project Budget:			F	Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	1,000,000	F	Project (Activity) C	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		5	Sector / Dept. :	V	Vorks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	1,000,000	H	HLG / LLG:		HLG			Select
Community Contr	ibution:		Ν	Vkukuta:		Yes			Select
Other Off Budget	Funding:		C	Objective:	uality of social services	s and infrastructure			Select
Tatal Da last (in	, o , , , , , , , , , , , , , , , , , ,		т	Farget:	(2015) to 600kms by e	end of june 30,2019			Select
Total Budget (inc		1,000,000		Expenditure	Infrastructure/Invest				
and Off Budget F	unaing)			Category:	ments				
Main Funding Sou	rce:	Road Fund		0,					
0	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	250,000	250,000	0	0	0	1,000,000	fund not released
2	750,000	1,000,000	1,000,000	1,000,000	100	0	100% of fund released and spent
3	0	1,000,000	0	1,000,000	100	0	100% of fund released and spent
4	0	1,000,000	0	1,000,000	100	0	100% of fund released and spent

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	fund to be released next quarter
2	to make routine maintanance	routine maintanance made	100	100% of work done
3	to make routine maintanance	routine maintanance made	100	100% of work done
4	to make routine maintanance	routine maintanance made	100	100% of work done

Report for FY 2016/17, Quarter 4

DP154

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector proc	ramme support				1	Contract Details		
Council:	Tabora Municipal	Council (Tabora Rec	gion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Metho	od	Local Fund
Description:	to make routine r	naintanance of 2 kms	of kazehel Roads by	y june 30,2017			Contractor/Consult	ant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (I	Planned)	june/30/2017
Project Budget:			P	roject Details:				Main Project Ou	tputs:
Approved Council	Budget:	1,000,000	P	roject (Activity) C	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		S	ector / Dept. :	١	Norks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	1,000,000	н	LG / LLG:		HLG			Selec
Community Contri	ibution:		M	lkukuta:		Yes	i		Selec
Other Off Budget	Funding:		0	bjective:	uality of social service	s and infrastructure			Selec
Total Dudget (inc	Comm Contr		Та	arget:	(2015) to 600kms by e	end of june 30,2019			Selec
Total Budget (inc		1,000,000	E	xpenditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)		С	ategory:	ments				
Main Funding Sou	rce:	Road Fund							
		Select							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	250,000	250,000	0	0	0	1,000,000	fund not released
2	750,000	1,000,000	1,000,000	1,000,000	100	0	100% of fund released and spent
3	0	1,000,000	0	1,000,000	100	0	100% of fund released and spent
4	0	1,000,000	0	1,000,000	100	0	100% of fund released and spent

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintance not made	0	fund to be released next quarter
2	to make routine maintanance	routine maintance made	100	Activity perfomed 100%
3	to make routine maintanance	routine maintance made	100	Activity perfomed 100%
4	to make routine maintanance	routine maintance made	100	Activity perfomed 100%

Report for FY 2016/17, Quarter 4

DP148

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				]	Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	gion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Meth	od	Local Fundi
Description:	To make desilting	of 56 lined drains by	june 30,2017				Contractor/Consult	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	july/01/2016
						-	Completion Date (	Planned)	june/30/2017
Project Budget:				Project Details:			]	Main Project Ou	puts:
Approved Council	Budget:	100,000,000		Project (Activity)	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	١	Vorks (incl. Roads)		Trainining (c	ther )No of People
Total Approved Co	ouncil Budget	100,000,000		HLG / LLG:		HLG			Select
Community Contri	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:	uality of social service	s and infrastructure			Select
Train Drain (	, o , o , i			Target:	(2015) to 600kms by e	nd of june 30,2019			Select
Total Budget (inc		100,000,000		Expenditure	Infrastructure/Invest				
and Off Budget F	unding)			Category:	ments				
	Irce.	Road Fund		5 ,					
Main Funding Sou									

#### 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	25,000,000	25,000,000	0	0	0	100,000,000	fund not released
2	75,000,000	100,000,000	100,000,000	100,000,000	100	0	100% release of fund and spent
3	0	100,000,000	0	100,000,000	100	0	100% release of fund and spent
4	0	100,000,000	0	100,000,000	100	0	100% release of fund and spent

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To make desilting	desilting not made	0	fund to be released next quarter
2	To make desilting	desilting made	100	100% of work completed
3	To make desilting	desilting made	100	100% of work completed
4	To make desilting	desilting made	100	100% of work completed

Report for FY 2016/17, Quarter 4

DP149

Project Type:	Capital Infrastruc	ture - New			Project Initiated:		Current FY (Ne	w project)
Name of Project:	Road sector prog	ramme support			1	Contract Details		
Council:		Council (Tabora Reg	ion)			Type of Procurem	ent	Works
Location:	Cheyo ward	oounon (rabora riog				Procurement Meth		Local Fund
Description:		naintanance of 0.4 km	ns of khamisi Roads by june 30,20	17		Contractor/Consultant/Serv. Prov.		
2000119110111						Contract Sum		
						Start Date (Planne	ed)	july/01/2016
					1	Completion Date	,	june/30/2017
						Completion Date		juno, 00, 2011
Project Budget:			Project Details	:		7	Main Project C	outputs:
Approved Council	Budget:	400,000	Project (Activity	) Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		Sector / Dept. :	, N	Vorks (incl. Roads)		Trainining	(other )No of People
Total Approved Co	ouncil Budget	400,000	HLG / LLG:		HLG		_	Select
Community Contr	ibution:		Mkukuta:		Yes			Select
Other Off Budget	Funding:		Objective:	uality of social services	s and infrastructure			Select
Tatal Dudwat (in a			Target:	(2015) to 600kms by e	nd of june 30,2019			Select
Total Budget (inc		400,000	Expenditure	Infrastructure/Invest				
and Off Budget F	-unaing)		Category:	ments				
Main Funding Sou	irce:	Road Fund						
	Other Source:	No					1	

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

	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	100,000	100,000	0	0	0	400,000	fund not released
2	300,000	400,000	400,000	400,000	100	0	100% release of fund and spent
3	0	400,000	0	400,000	100	0	100% release of fund and spent
4	0	400,000	0	400,000	100	0	0

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintance not made	0	fund to be released next quarter
2	to make routine maintanance	routine maintance made	100	100% of work completed
3	to make routine maintanance	routine maintance made	100	100% of work completed
4	to make routine maintanance	routine maintance made	100	100% of work completed

Report for FY 2016/17, Quarter 4

DP150

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (Ne	ew project)
Name of Project:	Road sector prog	ramme support					Contract Details		
Council:		Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Meth		Local Fund
Description:		naintanance of 0.8 km	ns of market Roads by j	une 30.2017			Contractor/Consult	tant/Serv. Prov.	
			· · · · · · · · · · · · · · · · · · ·				Contract Sum		
							Start Date (Planne	d)	july/01/2016
							Completion Date (	Planned)	june/30/2017
								,	
Project Budget:			Proj	ect Details:				Main Project	Dutputs:
Approved Council	Budget:	800,000	Proje	ect (Activity) Co	ode :	4101		Number	Unit
Supplimentary Co	uncil Budget		Sect	or / Dept. :	V	Vorks (incl. Roads)		Trainining	(other )No of People
Total Approved Co	ouncil Budget	800,000	HLG	i / LLG:		HLG			Select
Community Contri	ibution:		Mkul	kuta:		Yes			Select
Other Off Budget	Funding:		Obje	ective:	uality of social services	and infrastructure			Select
_	-		Targ	et:	(2015) to 600kms by e	nd of june 30,2019			Select
Total Budget (inc		800,000	-		Infrastructure/Invest	capital investment			
and Off Budget F	·unaing)		Cate		ments				
Main Funding Sou	Irce:	Road Fund		<b>.</b> .					
	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	200,000	200,000	0	0	0	800,000	fund not released
2	200,000	400,000	0	0	0	800,000	fund not released
3	200,000	600,000	0	0	0	800,000	fund not released
4	200,000	800,000	0	0	0	800,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintance not made	0	fund Not Released
2	to make routine maintanance	routine maintance not made	0	fund Not Released
3	to make routine maintanance	routine maintance not made	0	fund Not Released
4	to make routine maintanance	routine maintance not made	0	fund Not Released

Report for FY 2016/17, Quarter 4

DP151

Project Type:	Capital Infrastruct	ture - New			Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support			1	Contract Details		
Council:		Council (Tabora Reg	ion)			Type of Procureme	nt	Works
Location:	Cheyo ward	Countril (Tabola Rog				Procurement Meth		Local Fundi
Description:		naintanance of 2 026	kms of Ulaya Roads by june 30,20	17		Contractor/Consult		Loodin and
Description.	to make routine n					Contract Sum		
						Start Date (Planne	d)	july/01/2016
					1	Completion Date (	,	june/30/2017
						Completion Date (	r laimieu)	June/30/2011
Project Budget:			Project Details			]	Main Project Ou	tputs:
Approved Council	Budget:	1,000,000	Project (Activity	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		Sector / Dept. :		Norks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	1,000,000	HLG / LLG:		HLG			Select
Community Contri	ibution:		Mkukuta:		Yes			Select
Other Off Budget	Funding:		Objective:	uality of social service	s and infrastructure			Select
T ( ) D ( ) ( )			Target:	(2015) to 600kms by e	end of june 30,2019			Select
Total Budget (inc		1,000,000	Expenditure	Infrastructure/Invest				
and Off Budget F	unding)		Category:	ments	•			
Main Funding Sou	rce:	Road Fund						
	Other Source:	No						

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	250,000	250,000	0	0	0	1,000,000	fund not released
2	250,000	500,000	0	0	0	1,000,000	fund not released
3	250,000	750,000	0	0	0	1,000,000	fund not released
4	250,000	1,000,000	0	0	0	1,000,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintance not made	0	fund Not Released
2	to make routine maintanance	routine maintance not made	0	fund Not Released
3	to make routine maintanance	routine maintance not made	0	fund Not Released
4	to make routine maintanance	routine maintance not made	0	fund Not Released

Report for FY 2016/17, Quarter 4

DP156

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				]	Contract Details		
Council:		Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Chevo ward						Procurement Metho		Local Fund
Description:		naintanance of 0.9km	s of rehani road by june 3	by june 30.2017			Contractor/Consultant/Serv. Prov.		
			· · · · · · · · · · · · · · · · · · ·	-, -			Contract Sum		
							Start Date (Planne	d)	july/01/2016
						1	Completion Date (I	, Planned)	june/30/2017
								,	
Project Budget:			Projec	t Details:				Main Project Ou	Itputs:
Approved Council	Budget:	800,000	Projec	t (Activity) C	code :	4101		Number	Unit
Supplimentary Co	uncil Budget		Sector	/ Dept. :	V	Vorks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	800,000	HLG /	LLG:		HLG			Selec
Community Contra	ibution:		Mkuku	ita:		Yes			Select
Other Off Budget	Funding:		Object	tive:	uality of social services	s and infrastructure			Select
Total Dudget (ind	Comm Contr		Target	:	(2015) to 600kms by e	nd of june 30,2019			Select
Total Budget (inc		800,000	Expen	diture	Infrastructure/Invest	capital investment			
and Off Budget F	·unaing)		Catego	ory:	ments				
	Irce:	Road Fund	Ű						
Main Funding Sou									

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

Querter	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		Damada Damading Financial December
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	200,000	200,000	0	0	0	800,000	fund not released
2	200,000	400,000	0	0	0	800,000	fund not released
3	200,000	600,000	0	0	0	800,000	fund not released
4	200,000	800,000	0	0	0	800,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintance not made	0	fund Not Released
2	to make routine maintanance	routine maintance not made	0	fund Not Released
3	to make routine maintanance	routine maintance not made	0	fund Not Released
4	to make routine maintanance	routine maintance not made	0	fund Not Released

Report for FY 2016/17, Quarter 4

Project Type:	Capital Infrastruct	ture - New			Project Initiated:		Current FY (Nev	v project)
Nome of Project:	Pood opptor prog	rommo oupport			1	Contract Details		
Name of Project:	Road sector prog		1					
Council:		Council (Tabora Reg	lion)			Type of Procurem		Works
Location:	Cheyo ward					Procurement Met		Local Fund
Description:	to make routine n	naintanance of 0.4 km	ns of Mitumba Roads by june 30,2	017		Contractor/Consu	Itant/Serv. Prov.	
						Contract Sum		
						Start Date (Planne	əd)	july/01/2016
					-	Completion Date	(Planned)	june/30/2017
							· ,	•
Project Budget:			Project Details	:			Main Project O	Itputs:
<b>Approved Council</b>	Budget:	400,000	Project (Activity	/) Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		Sector / Dept.	, N	Norks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	400,000	HLG / LLG:		. HLG			Selec
Community Contra	ibution:		Mkukuta:		Yes			Selec
Other Off Budget			Objective:	uality of social service	s and infrastructure			Selec
Ŭ	0		Target:	(2015) to 600kms by e				Select
Total Budget (inc	l Comm. Contr.	400,000	Expenditure	Infrastructure/Invest				00100
and Off Budget F	unding)	400,000			capital investment			
		DILEII	Category:	ments				
Main Funding Sou		Road Fund						
Co-Funding From	Other Source:	No				1		

## Financial Progress Report: Actual Allocations and Expenditures

	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	100,000	100,000	0	0	0	400,000	fund not released
2	100,000	200,000	0	0	0	400,000	fund not released
3	100,000	300,000	0	0	0	400,000	fund not released
4		300,000		0	0	400,000	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintance not made	0	fund Not Released
2	to make routine maintanance	routine maintance not made	0	fund Not Released
3	to make routine maintanance	routine maintance not made	0	fund Not Released
4	to make routine maintanance	routine maintance not made	0	fund Not Released

Report for FY 2016/17, Quarter 4

DP153

Project Type:	Capital Infrastruc	ture - New			Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	aramme support			1	Contract Details		
Council:		l Council (Tabora Reg	ion)			Type of Procureme	ent	Works
Location:	Cheyo ward	. 0				Procurement Metho		Local Fund
Description:	to make routine n	naintanance of 0.7 km	ns of kitunda Roads by june 30.20	17		Contractor/Consultant/Serv. Prov.		
•						Contract Sum		
						Start Date (Planne	d)	july/01/2016
						Completion Date (I	Planned)	june/30/2017
							,	,
Project Budget:			Project Detail	s:			Main Project Ou	tputs:
Approved Council	Budget:	700,000	Project (Activit	y) Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		Sector / Dept.	: \	Works (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	700,000	HLG / LLG:		HLG	i		Select
Community Contra	ibution:		Mkukuta:		Yes	;		Select
Other Off Budget	Funding:		Objective:	uality of social service	s and infrastructure	•		Select
Total Dudget (in	Comm Contr		Target:	(2015) to 600kms by e	end of june 30,2019			Select
Total Budget (inc		700,000	Expenditure	Infrastructure/Invest	capital investment			
and Off Budget F	·unaing)		Category:	ments				
Main Funding Sou	irce:	Road Fund						
Main Funding 300								

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	175,000	175,000	0	0	0	700,000	fund not released
2	175,000	350,000	0	0	0	700,000	fund not released
3	175,000	525,000	0	0	0	700,000	fund not released
4	175,000	700,000	0	0	0	700,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintance not made	0	fund to be released next quarter
2	to make routine maintanance	routine maintance not made	0	fund to be released next quarter
3	to make routine maintanance	routine maintance not made	0	To be implemented in Q4
4	to make routine maintanance	routine maintance not made	0	Not Done in this FY Year

# Report for FY 2016/17, Quarter 4

DP155

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				]	Contract Details		
Council:		Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Meth		Local Fund
Description:		naintanance of 3kms	of road from uvui-ma	gereza by june 3	0.2017		Contractor/Consultant/Serv. Prov.		
			· · · · · · · · · · · · · · · · · · ·	J	-, -		Contract Sum		
							Start Date (Planne	ed)	july/01/2016
						1	Completion Date (	Planned)	june/30/2017
								,	,
Project Budget:			P	roject Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	2,000,000	P	roject (Activity) C	ode :	4101		Number	Unit
Supplimentary Co	uncil Budget		S	ector / Dept. :	V	Vorks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	2,000,000	н	ILG / LLG:		HLG			Select
Community Contr	ibution:		M	1kukuta:		Yes	i		Select
Other Off Budget	Funding:		0	bjective:	uality of social services	s and infrastructure			Select
Total Dudget (in	L Comm. Contr		Та	arget:	(2015) to 600kms by e	nd of june 30,2019			Select
Total Budget (inc		2,000,000	E	xpenditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)		С	ategory:	ments	·			
Main Funding Sou	rce:	Road Fund		<b>.</b> .					
Co-Funding From	Other Source	No							

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

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

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintance not made	0	Not Done
2	fund to be released next quarter	fund to be released next quarter	0	Not Done
3	fund to be released next quarter	fund to be released next quarter	0	Not Done
4	fund to be released next quarter	fund to be released next quarter	0	Not Done

Report for FY 2016/17, Quarter 4

DP157

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				]	Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Method Loca		
Description:	to make routine n	naintanance of 1.11kr	ns of kanyeyera road	by june 30,2017	,		Contractor/Consultant/Serv. Prov.		
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
							Completion Date (	Planned)	june/30/2017
Project Budget:			Pro	oject Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	1,110,000	Pro	Project (Activity) Code :		4101		Number	Unit
Supplimentary Co	uncil Budget		Sec	ctor / Dept. :	V	Vorks (incl. Roads)		Trainining (c	ther )No of People
Total Approved Co	ouncil Budget	1,110,000	HL	G / LLG:		HLG			Selec
Community Contri	bution:		Mk	ukuta:		Yes			Selec
Other Off Budget I	Funding:		Ob	jective:	uality of social services	s and infrastructure			Selec
Total Budget (inc	Comm Contr		Tar	rget:	(2015) to 600kms by e	nd of june 30,2019			Selec
Total Budget (incl Comm. Contr.		1,110,000	Exp	penditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)		Cat	tegory:	ments				
Main Funding Sou	rce:	Road Fund		0 /					
Co Eunding From	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	277,500	277,500	0	. 0	0	1,110,000	fund not released
2	277,500	555,000	0	0	0	1,110,000	fund not released
3	277,500	832,500	0	0	0	1,110,000	fund not released
4	277,500	1,110,000	0	0	0	1,110,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To make routine maintanance	routine maintanance not made	0	fund to be released next quarter
2	To make routine maintanance	routine maintanance not made	0	fund to be released next quarter
3	To make routine maintanance	routine maintanance not made	0	fund to be released next quarter
4	To make routine maintanance	routine maintanance not made	0	fund to be released next quarter

# Report for FY 2016/17, Quarter 4

DP158

Project Type:	Capital Infrastruc	ture - New			Project Initiated:		Current FY (Ne	ew project)
Name of Project:	Road sector prog	ramme support			1	Contract Details		
Council:		Council (Tabora Rec	lion)			Type of Procureme	ent	Works
Location:	Cheyo ward	, ,				Procurement Meth		Local Fund
Description:	to make routine n	naintanance of 1.52ki	ms of Cheyo Dispensary road by jur	ne 30,2017		Contractor/Consult	ant/Serv. Prov.	
•						Contract Sum		
						Start Date (Planne	d)	july/01/2016
					-	Completion Date (	Planned)	june/30/2017
Project Budget:			Project Details:			]	Main Project (	Dutputs:
Approved Council	Budget:	1,520,000	Project (Activity)	Project (Activity) Code :			Number	Unit
Supplimentary Co	uncil Budget		Sector / Dept. :	١	Norks (incl. Roads)		Trainining	(other )No of People
Total Approved Co	ouncil Budget	1,520,000	HLG / LLG:		HLG			Selec
Community Contr	ibution:		Mkukuta:		Yes	i		Selec
Other Off Budget	Funding:		Objective:	uality of social service	s and infrastructure			Selec
Total Budget (ind	Comm Contr		Target:	(2015) to 600kms by e	and of june 30,2019			Selec
and Off Budget F		1,520,000	Expenditure	Infrastructure/Invest	capital investment			
and On Budget r	unung)		Category:	ments				
Main Funding Sou	irce:	Road Fund						

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	380,000	380,000	0	. 0	0	1,520,000	fund not released
2	380,000	760,000	0	0	0	1,520,000	fund not released
3	380,000	1,140,000	0	0	0	1,520,000	fund not released
4	380,000	1,520,000	0	0	0	1,520,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	fund Not Released
2	to make routine maintanance	routine maintanance not made	0	fund Not Released
3	to make routine maintanance	routine maintanance not made	0	fund Not Released
4	to make routine maintanance	routine maintanance not made	0	fund Not Released

# Report for FY 2016/17, Quarter 4

DP159

Project Type:	Capital Infrastruct	ture - New			Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support			1	Contract Details		
Council:		Council (Tabora Rec	aion)			Type of Procureme	ent	Works
Location:	Cheyo ward	· · ·				Procurement Meth	od	Local Fund
Description:	to make routine n	naintanance of 1.15kr	ms of mapambo road by june 30,20	)17		Contractor/Consultant/Serv. Prov.		
•						Contract Sum		
						Start Date (Planne	d)	july/01/2016
					-	Completion Date (	Planned)	june/30/2017
							,	
Project Budget:			Project Details	:		]	Main Project Ou	Itputs:
Approved Council	Budget:	1,150,000	Project (Activity	Project (Activity) Code :			Number	Unit
Supplimentary Co	uncil Budget		Sector / Dept. :	1	Norks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	1,150,000	HLG / LLG:		HLG			Select
Community Contra	ibution:		Mkukuta:		Yes	i		Select
Other Off Budget	Funding:		Objective:	uality of social service	s and infrastructure			Select
Total Dudget (ind	Comm Contr		Target:	(2015) to 600kms by e	end of june 30,2019			Select
Total Budget (inc		1,150,000	Expenditure	Infrastructure/Invest	capital investment			
and Off Budget F	·unaing)		Category:	ments				
Main Funding Sou	irce:	Road Fund	0,7					
		No					1	

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	287,500		1	0	0		fund not released
2	287,500	,		0	0	, ,	fund not released
3	287,500	862,500	0	0	0	1,150,000	fund not released
4	287,500	1,150,000	0	0	0	1,150,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	fund to be released next quarter
2	to make routine maintanance	routine maintanance not made	0	fund to be released next quarter
3	to make routine maintanance	routine maintanance not made	0	fund to be released next quarter
4	to make routine maintanance	routine maintanance not made	0	fund to be released next quarter

Report for FY 2016/17, Quarter 4

DP160

Project Type:	Capital Infrastruct	ture - New			Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				Contract Details		
Council:		Council (Tabora Reg	ion)			Type of Procureme	ent	Works
Location:	Cheyo ward	, J				Procurement Metho		Local Fund
Description:		naintanance of 90kms	s of ward road by june 30,20	17		Contractor/Consultant/Serv. Prov.		
						Contract Sum		
						Start Date (Planned	d)	july/01/2016
						Completion Date (F	Planned)	june/30/2017
							,	,
Project Budget:			Project D	etails:		]	Main Project Ou	tputs:
Approved Council	Budget:	63,000,000	Project (A	ctivity) Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		Sector / D	Dept. :	Works (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	63,000,000	HLG / LLO	G:	HLG			Select
Community Contra	ibution:		Mkukuta:		Yes			Select
Other Off Budget	Funding:		Objective	: uality of social	services and infrastructure			Select
Total Budget (ind	- Comm Contr		Target:	(2015) to 600k	ms by end of june 30,2019			Select
Total Budget (incl Comm. Contr.		63,000,000	Expenditu	Infrastructure/	Invest capital investment			
and Off Budget F	·unaing)		Category	ments	·			
	Irce.	Road Fund	0,					
Main Funding Sou								

#### 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	15,750,000	15,750,000	0	0	0	63,000,000	fund not released
2	15,750,000	31,500,000	0	0	0	63,000,000	fund not released
3	15,750,000	47,250,000	42,500,000	42,500,000	67	20,500,000	67% fund not released
4	15,750,000	63,000,000	18,197,000	60,697,000	96	2,303,000	78% fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	fund to be released next quarter
2	to make routine maintanance	routine maintanance not made	0	fund to be released next quarter
3	to make routine maintanance	routine maintanance made	67	Routine maintenance done by 67%
4	to make routine maintanance	routine maintanance made	78	Routine maintenance done by 78%

Report for FY 2016/17, Quarter 4

DP161

Project Type:	Capital Infrastruc	ture - New	_			Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				]	Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	jion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Meth	od	Local Fund
Description:	to make routine n	naintanance of 10kms	s of uyui-manoleo roa	ad by june 30,20	17		Contractor/Consult	ant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (	Planned)	june/30/2017
Project Budget:			P	Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	10,000,000	P	Project (Activity) C	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		S	Sector / Dept. :	V	Vorks (incl. Roads)		Trainining (o	other )No of People
Total Approved Co	ouncil Budget	10,000,000	F	ILG / LLG:		HLG			Select
Community Contra	bution:		N	/kukuta:		Yes			Select
Other Off Budget	Funding:		C	Objective:	uality of social services	s and infrastructure			Select
Total Dudget (ind	Comm Contr		Т	arget:	(2015) to 600kms by e				Select
Total Budget (inc		10,000,000	E	Expenditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)		C	Category:	ments				
Main Funding Sou	rce:	Road Fund		• •					
<u> </u>	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	2,500,000	2,500,000	0	0	0	10,000,000	fund not released
2	2,500,000	5,000,000	0	0	0	10,000,000	fund not released
3	2,500,000	7,500,000	0	0	0	10,000,000	fund not released
4	0	7,500,000	0	0	0	10,000,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	Not Done
3	to make routine maintanance	routine maintanance not made	0	Not Done
4	to make routine maintanance	routine maintanance not made	0	Not Done

# Report for FY 2016/17, Quarter 4

DP162

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				1	Contract Details		
Council:		Council (Tabora Reg	lion)				Type of Procureme	ent	Works
Location:	Chevo ward						Procurement Metho		Local Fund
Description:		naintanance of 90.92	kms of uramba-Tumbi ro	ad by june 30	.2017		Contractor/Consult	ant/Serv. Prov.	
					,		Contract Sum		
							Start Date (Planne	d)	july/01/2016
						1	Completion Date (I		june/30/2017
								,	
Project Budget:			Proje	ect Details:				Main Project Ou	tputs:
Approved Council	Budget:	9,000,000	Proje	ect (Activity) Co	ode :	4101		Number	Unit
Supplimentary Co	uncil Budget		Secto	or / Dept. :	V	Vorks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	9,000,000	HLG	/ LLG:		HLG			Selec
Community Contr	ibution:		Mkuł	kuta:		Yes			Select
Other Off Budget	Funding:		Obje	ctive:	uality of social services	s and infrastructure			Select
Tatal Duduat (in a	-		Targ	et:	(2015) to 600kms by e	nd of june 30,2019			Select
Total Budget (inc		9,000,000	Expe		Infrastructure/Invest				
and Off Budget F	·unaing)		Cate		ments				
Main Funding Sou	Irce:	Road Fund							
Co Euroding From	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	2,250,000		1	0	0		fund not released
2	2,250,000	, ,		0	0		fund not released
3	2,250,000	6,750,000	0	0	0	9,000,000	fund not released
4	2,250,000	9,000,000	0	0	0	9,000,000	fund not released

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress		
1	to make routine maintanance	routine maintanance not made	0	Not Done		
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter		
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability		
4	to make routine maintanance	routine maintanance not made	0	To be done next year		

Report for FY 2016/17, Quarter 4

DP164

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (Ne	w project)
Name of Project:	Road sector prog	ramme support				]	Contract Details		
Council:		Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Cheyo ward		, - ,				Procurement Meth		Local Fund
Description:		naintanance of 18kms	s of kipalapala-Tumbi i	road by june 30.	2017		Contractor/Consult	ant/Serv. Prov.	
				····			Contract Sum		
							Start Date (Planne	d)	july/01/2016
						1	Completion Date (	, Planned)	june/30/2017
								,	1
Project Budget:			Pr	oject Details:				Main Project C	outputs:
Approved Council	Budget:	18,000,000	Pro	oject (Activity) C	ode :	4101		Number	Unit
Supplimentary Co	uncil Budget		Se	ector / Dept. :	V	Vorks (incl. Roads)		Trainining	(other )No of People
Total Approved Co	ouncil Budget	18,000,000	HL	_G / LLG:		HLG		-	Select
Community Contr	ibution:		Mł	kukuta:		Yes			Select
Other Off Budget	Funding:		Ot	ojective:	uality of social services	s and infrastructure			Select
Total Dudget (in	Comm Contr		Та	arget:	(2015) to 600kms by e	nd of june 30,2019			Select
Total Budget (inc		18,000,000	Ex	penditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)		Ca	ategory:	ments				
Main Funding Sou	rce:	Road Fund							
Co-Funding From	Other Source	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	4,500,000		1	0	0		fund not released
2	4,500,000	9,000,000	0	0	0	18,000,000	fund not released
3	4,500,000	13,500,000	0	0	0	18,000,000	fund not released
4	4,500,000	18,000,000	0	0	0	18,000,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP165

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	gramme support				]	Contract Details		
Council:	Tabora Municipa	I Council (Tabora Reg	jion)				Type of Procureme	ent	Work
Location:	Cheyo ward						Procurement Meth	od	Local Fund
Description:	to make routine r	maintanance of 0.8km	s of Kilimbika road	by june 30,2017			Contractor/Consult	ant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (	Planned)	june/30/2017
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	800,000		Project (Activity)	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	١	Norks (incl. Roads)		Trainining (o	other )No of People
Total Approved Co	ouncil Budget	800,000		HLG / LLG:		HLG			Selec
Community Contri	bution:			Mkukuta:		Yes	i		Selec
Other Off Budget	Funding:			Objective:	uality of social service	s and infrastructure			Selec
Total Dudget /inc	Comm Contr			Target:	(2015) to 600kms by e	end of june 30,2019			Selec
Total Budget (inc		800,000		Expenditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)			Category:	ments				
Main Funding Sou	rce:	Road Fund							
	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	200,000		1	0	0		fund not released
2	200,000	400,000	0	0	0	800,000	fund not released
3	200,000	600,000	0	0	0	800,000	fund not released
4	200,000	800,000	0	0	0	800,000	fund not released

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To make routine maintanance	routine maintanance not made	0	Not Done
2	To make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	To make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	To make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP166

Project Type:	Capital Infrastruct	ture - New			Project Initiated:		Current FY (Ne	w project)
Name of Project:	Road sector prog	ramme support			1	Contract Details		
Council:		Council (Tabora Reg	ion)			Type of Procureme	ent	Works
Location:	Cheyo ward					Procurement Meth		Local Fundi
Description:		naintanance of 15.2kr	ns from kiloleni-Misha road by jur	ie 30,2017		Contractor/Consultant/Serv. Prov.		
•						Contract Sum		
						Start Date (Planne	d)	july/01/2016
					-	Completion Date (I	Planned)	june/30/2017
						· · · ·	,	•
Project Budget:			Project Detail	s:			Main Project O	utputs:
Approved Council	Budget:	15,200,000	Project (Activit	y) Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		Sector / Dept.		Norks (incl. Roads)		Trainining	(other )No of People
Total Approved Co	ouncil Budget	15,200,000	HLG / LLG:		HLG		-	Select
Community Contr	ibution:		Mkukuta:		Yes	i		Select
Other Off Budget	Funding:		Objective:	uality of social service	s and infrastructure			Select
Total Dudget (in	Comm Contr		Target:	(2015) to 600kms by e	end of june 30,2019			Select
Total Budget (ind		15,200,000	Expenditure	Infrastructure/Invest	capital investment			
and Off Budget F	unung)		Category:	ments				
Main Funding Sou	Irce:	Road Fund						
Co-Funding From	Other Source:	No						

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

Querter	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		Pemerko Degerding Eineneiel Bregrees
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
	3,800,000	, ,		0	0	, ,	fund not released
2	3,800,000	7,600,000	0	0	0	15,200,000	fund not released
3	3,800,000	11,400,000	0	0	0	15,200,000	fund not released
4	3,800,000	15,200,000	0	0	0	15,200,000	fund not released

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress		
1	to make routine maintanance	routine maintanance not made	0	Not Done		
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter		
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability		
4	to make routine maintanance	routine maintanance not made	0	To be done next year		

Report for FY 2016/17, Quarter 4

DP167

Project Type:	Capital Infrastruc	ture - New			Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				Contract Details		
Council:		Council (Tabora Reg	ion)			Type of Procurement		
Location:	Cheyo ward					Procurement Metho		Local Fund
Description:		naintanance of 10.98k	kms from Misha-Kakola road b	v june 30.2017		Contractor/Consultant/Serv. Prov.		
						Contract Sum		
						Start Date (Planned	d)	july/01/2016
					-	Completion Date (F	, Planned)	june/30/2017
						· · ·	,	,
Project Budget:			Project Det	ails:		] [	Main Project Ou	itputs:
Approved Council	Budget:	10,980,000	Project (Act	ivity) Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		Sector / De	ot. :	Works (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	10,980,000	HLG / LLG:		HLG	i		Select
Community Contri	ibution:		Mkukuta:		Yes			Select
Other Off Budget	Funding:		Objective:	uality of social service	es and infrastructure			Select
Tatal Durlant (in a			Target:	(2015) to 600kms by	end of june 30,2019			Select
Total Budget (inc		10,980,000	Expenditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)		Category:	ments				
Main Funding Sou	rce:	Road Fund	0,1					
	Other Source:	No						

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	2,745,000	2,745,000	0	0	0	10,980,000	fund not released
2	2,745,000	5,490,000	0	0	0	10,980,000	fund not released
3	2,745,000	8,235,000	0	0	0	10,980,000	fund not released
4	2,745,000	10,980,000	0	0	0	10,980,000	fund not released

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To make routine maintanance	routine maintanance not made	0	Not Done
2	To make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	To make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	To make routine maintanance	routine maintanance not made	0	To be done next year

# Report for FY 2016/17, Quarter 4

DP163

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				1	Contract Details		
Council:		Council (Tabora Reg	ion)				Type of Procurement		
Location:	Cheyo ward	. 0	,				Procurement Meth		Local Fund
Description:		naintanance of 7.45kr	ns of Manoleo-Inala	road by june 30,	2017		Contractor/Consultant/Serv. Prov.		
·							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (	Planned)	june/30/2017
							· · · ·	,	•
Project Budget:			Π	Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	7,450,000		Project (Activity) (	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	V	Vorks (incl. Roads)		Trainining (	ther )No of People
Total Approved Co	ouncil Budget	7,450,000	1	HLG / LLG:		HLG			Select
Community Contra	ibution:		I	Vkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:	uality of social services	s and infrastructure			Select
Total Dudget (ind	Comm Contr		-	Target:	(2015) to 600kms by e	nd of june 30,2019			Select
Total Budget (inc		7,450,000		Expenditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)			Category:	ments				
Main Funding Sou	rce:	Road Fund		0,					
	Other Source:	No							

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

	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	1,862,500	1,862,500	0	0	0	7,450,000	fund not released
2	1,862,500	3,725,000	0	0	0	7,450,000	fund not released
3	1,862,500	5,587,500	0	0	0	7,450,000	fund not released
4	1,862,500	7,450,000	0	0	0	7,450,000	fund not released

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP168

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (Net	w project)
Name of Project:	Road sector prog	ramme support				]	Contract Details		
Council:		Council (Tabora Reg	iion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Meth		Local Fund
Description:	to make routine n	naintanance of 0.81kr	ns of Boma road b	y june 30,2017			Contractor/Consultant/Serv. Prov.		
·							Contract Sum		
							Start Date (Planne	ed)	july/01/2016
						•	Completion Date (	Planned)	june/30/2017
								,	•
Project Budget:				Project Details:			]	Main Project O	utputs:
Approved Council	Budget:	810,000		Project (Activity)	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	V	Vorks (incl. Roads)		Trainining	(other )No of People
Total Approved Co	ouncil Budget	810,000		HLG / LLG:		HLG		_	Select
Community Contr	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:	uality of social services	s and infrastructure			Select
Total Dudget (in	Comm Contr			Target:	(2015) to 600kms by e	nd of june 30,2019			Select
Total Budget (inc		810,000		Expenditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)			Category:	ments				
Main Funding Sou	rce:	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	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	202,500	202,500	0	0	0	810,000	fund not released
2	202,500	405,000	0	0	0	810,000	fund not released
3	202,500	607,500	810,000	810,000	100	0	100% of fund released
4	202,500	810,000	0	810,000	100	0	100% of fund released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	fund to be released next quarter
2	to make routine maintanance	routine maintanance not made	0	fund to be released next quarter
3	to make routine maintanance	routine maintanance made	100	Activity perfomed 100%
4	to make routine maintanance	routine maintanance made	100	Activity perfomed 100%

Report for FY 2016/17, Quarter 4

DP169

Project Type:	Capital Infrastruc	ture - New			_	Project Initiated:	_	Current FY (New	project)
Name of Project:	Road sector prog	ramme support				1	Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	gion)				Type of Procurement		
Location:	Cheyo ward						Procurement Meth	od	Local Fund
Description:	to make routine n	naintanance of 1.2km	s of Mdaraka road		Contractor/Consult	tant/Serv. Prov.			
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (	Planned)	june/30/2017
Project Budget:			Γ	Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	1,200,000		Project (Activity)	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	١	Norks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	1,200,000		HLG / LLG:		HLG			Selec
Community Contri	ibution:			Mkukuta:		Yes			Selec
Other Off Budget	Funding:			Objective:	uality of social service	s and infrastructure			Selec
Tatal Duduat (in a	-		·	Target:	(2015) to 600kms by e	end of june 30,2019			Selec
Total Budget (inc		1,200,000		Expenditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)			Category:	ments				
Main Funding Sou	rce:	Road Fund		<b>.</b> .					
	Other Source:	No						1	

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	300,000	300,000	0	. 0	0	1,200,000	fund not released
2	300,000	600,000	0	0	0	1,200,000	fund not released
3	300,000	900,000	0	0	0	1,200,000	fund not released
4	300,000	1,200,000	0	0	0	1,200,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP170

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	gramme support				]	Contract Details		
Council:	Tabora Municipa	Council (Tabora Reg	jion)				Type of Procureme	ent	Works
Location:	Cheyo ward					Procurement Meth	od	Local Fund	
Description:	to make routine r	naintanance of 0.66ki	ms of sokoine road by		Contractor/Consult	tant/Serv. Prov.			
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (	Planned)	june/30/2017
Project Budget:			Pi	roject Details:				Main Project Ou	tputs:
Approved Council	Budget:	660,000	Pr	roject (Activity) (	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		Se	ector / Dept. :	V	Norks (incl. Roads)		Trainining (	ther )No of People
Total Approved Co	ouncil Budget	660,000	H	LG / LLG:		HLG	i		Selec
Community Contri	ibution:		М	kukuta:		Yes	;		Selec
Other Off Budget	Funding:		O	bjective:	uality of social services	s and infrastructure			Selec
_	-		Та	arget:	(2015) to 600kms by e	end of june 30,2019			Selec
Total Budget (inc		660,000	E	xpenditure	Infrastructure/Invest	capital investment			
and Off Budget F	unding)		Ca	ategory:	ments				
	rco.	Road Fund	_	0,					
Main Funding Sou	166.								

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

	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	165,000	165,000	0	0	0	660,000	fund not released
2	165,000	330,000	0	0	0	660,000	fund not released
3	165,000	495,000	0	0	0	660,000	fund not released
4	165,000	660,000		0	0	660,000	

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

## Report for FY 2016/17, Quarter 4

**DP172** 

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector proc	ramme support				1	Contract Details		
Council:			ion)				Type of Procureme	t	Work
		l Council (Tabora Reg	1011)						
Location:	Cheyo ward						Procurement Meth		Local Fund
Description:	to make routine r	maintanance of 1.11kr	ms of Itetemia road	by june 30,2017			Contractor/Consult	ant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	,	july/01/201
							Completion Date (I	Planned)	june/30/201
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	1,110,000		Project (Activity)	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	١	Vorks (incl. Roads)		Trainining (	other )No of Peopl
Total Approved Co	ouncil Budget	1,110,000		HLG / LLG:		. HLG		U K	Seleo
Community Contri	bution:			Mkukuta:		Yes			Selec
Other Off Budget				Objective:	uality of social service	s and infrastructure			Selec
-	-			Target:	(2015) to 600kms by e				Selec
Total Budget (inc		1,110,000		Expenditure	Infrastructure/Invest	· · · ·			00100
and Off Budget F	unding)	1,110,000		•		capital investment			
Main Funding Cou		Dood Fund		Category:	ments				
Main Funding Sou		Road Fund							
Co-Funding From	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	277,500	277,500	0	0	0		fund not released
2	277,500	555,000	0	0	0	1,110,000	fund not released
3	277,500	832,500	0	0	0	1,110,000	fund not released
4	277,500	1,110,000	0	0	0	1,110,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	routine maintanance not made	routine maintanance not made	0	To be done next Quarter
3	routine maintanance not made	routine maintanance not made	0	Will be determined as per fund availability
4	routine maintanance not made	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	r project)
Name of Project:	Road sector prog	ramme support				]	Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	jion)				Type of Procurem	ent	Works
Location:	Cheyo ward						Procurement Meth	nod	Local Fund
Description:	To make routine r	o make routine maintanance of 0.90kms of Bahai road by june 30,2017					Contractor/Consul	ltant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	əd)	july/01/2016
						_	Completion Date	(Planned)	june/30/2017
Project Budget:			F	Project Details:				Main Project Ou	Itputs:
Approved Council	Budget:	900,000	F	Project (Activity)	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		5	Sector / Dept. :	١	Norks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	900,000	H	HLG / LLG:		HLG			Selec
Community Contri	ibution:		Ν	Mkukuta:		Yes			Selec
Other Off Budget	Funding:		C	Objective:	uality of social service	s and infrastructure			Selec
Total Budget (inc	Comm Contr		1	Target:	(2015) to 600kms by e	end of june 30,2019			Selec
and Off Budget F		900,000	E	Expenditure	Infrastructure/Invest	capital investment			
and On Budget F	unung)		C	Category:	ments				
Main Funding Sou	rce:	Road Fund							
<u> </u>	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	225,000		1	0	0		fund not released
2	225,000	450,000	0	0	0	900,000	fund not released
3	225,000	675,000	0	0	0	900,000	fund not released
4	225,000	900,000	0	0	0	900,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP174

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				]	Contract Details		
Council:		Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Chevo ward						Procurement Meth		Local Fund
Description:		naintanance of 1.20kr	ns of Ikulu road by ju	une 30,2017			Contractor/Consultant/Serv. Prov.		
·				,			Contract Sum		
							Start Date (Planne	d)	july/01/2016
							Completion Date (I	Planned)	june/30/2017
							· · · ·	,	,
Project Budget:			P	Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	1,200,000	P	Project (Activity) C	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		S	Sector / Dept. :	V	Vorks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	1,200,000	н	ILG / LLG:		HLG			Selec
Community Contra	ibution:		N	/kukuta:		Yes			Select
Other Off Budget	Funding:		0	Objective:	uality of social services	s and infrastructure			Select
Total Budget (ind	- Comm Contr		Т	arget:	(2015) to 600kms by e	nd of june 30,2019			Select
Total Budget (incl Comm. Contr.		1,200,000	E	Expenditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)		С	Category:	ments	·			
Main Funding Sou	rce:	Road Fund		0 /					
	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	300,000	300,000	0	. 0	0	1,200,000	fund not released
2	300,000	600,000	0	0	0	1,200,000	fund not released
3	300,000	900,000	0	0	0	1,200,000	fund not released
4	300,000	1,200,000	0	0	0	1,200,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				1	Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	jion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Meth	od	Local Fund
Description:	To cold mix bitum	en for patching by ju	ne 30,2017				Contractor/Consult	tant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (	Planned)	june/30/2017
							1		
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	•	100,000,000		Project (Activity)		4101			Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	١	Norks (incl. Roads)		Trainining (c	ther )No of People
Total Approved Co	ouncil Budget	100,000,000		HLG / LLG:		HLG			Select
Community Contri	bution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:	uality of social service	s and infrastructure			Select
Tatal Durlant (in a				Target:	(2015) to 600kms by e	and of june 30,2019			Select
Total Budget (inc and Off Budget F		100,000,000		Expenditure	Infrastructure/Invest	capital investment			
and On Budget i	unung)			Category:	ments				
Main Funding Sou	rce:	Road Fund							
	Other Source:	No		1					

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	25,000,000	25,000,000	1	0	0		fund not released
2	25,000,000	50,000,000	0	0	0	100,000,000	fund not released
3	25,000,000	75,000,000	0	0	0	100,000,000	fund not released
4	25,000,000	100,000,000	0	0	0	100,000,000	fund not released

	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	To cold mix bitumen	Not Done	0	Not Done
2	To cold mix bitumen	Not Done	0	To be done next Quarter
3	To cold mix bitumen	Not Done	0	Will be determined as per fund availability
4	To cold mix bitumen	Not Done	0	To be done next year

Report for FY 2016/17, Quarter 4

DP177

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
	-					1			
Name of Project:	Road sector prog						Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	jion)				Type of Procurem	ent	Works
Location:	Cheyo ward					Procurement Meth	od	Local Fund	
Description:	to make routine n	naintanance of 1.20kr	ms of Game road	by june 30,2017			Contractor/Consultant/Serv. Prov.		
•							Contract Sum		
							Start Date (Planne	ed)	july/01/2016
						4	Completion Date (	, Planned)	june/30/2017
								,	J
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	1,200,000		Project (Activity)	Code :	4101		Number	Unit
Supplimentary Co	uncil Budaet			Sector / Dept. :	N	Vorks (incl. Roads)		Trainining (	other )No of People
Total Approved Co		1,200,000		HLG / LLG:		` HLĠ		5.	Selec
Community Contra	0			Mkukuta:		Yes			Selec
Other Off Budget				Objective:	uality of social service				Selec
	anang.				(2015) to 600kms by e				Selec
Total Budget (inc	l Comm. Contr.	1,200,000		Target:					Selec
and Off Budget F	unding)	1,200,000		Expenditure	Infrastructure/Invest	Capital			
	•			Category:	ments	investment			
Main Funding Sou		Road Fund							
Co-Funding From	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	300,000	300,000	0	. 0	0	1,200,000	fund not released
2	300,000	600,000	0	0	0	1,200,000	fund not released
3	300,000	900,000	0	0	0	1,200,000	fund not released
4	300,000	1,200,000	0	0	0	1,200,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP176

Project Type:	Capital Infrastruc	ture - New			Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support			1	Contract Details		
Council:		Council (Tabora Reg	ion)			Type of Procureme	ent	Works
Location:	Chevo ward		,			Procurement Metho		Local Fund
Description:		naintanance of 1.85kr	ns of Hill road by june 30,2017			Contractor/Consultant/Serv. Prov.		
			· · · · · · · · · · · · · · · · · · ·			Contract Sum		
						Start Date (Planne	d)	july/01/2016
					-	Completion Date (I	, Planned)	june/30/2017
							,	,
Project Budget:			Project Detail	s:			Main Project Ou	tputs:
Approved Council	Budget:	1,850,000	Project (Activit	y) Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		Sector / Dept.	: \	Norks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	1,850,000	HLG / LLG:		HLG			Selec
Community Contra	ibution:		Mkukuta:		Yes			Select
Other Off Budget	Funding:		Objective:	uality of social service	s and infrastructure			Select
Total Dudget (ind	Comm Contr		Target:	(2015) to 600kms by e	end of june 30,2019			Select
Total Budget (incl Comm. Contr.		1,850,000	Expenditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)		Category:	ments				
Main Funding Sou	rce:	Road Fund						
	Other Source:	No						

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	462,500		1		0		to make routine maintanance
2	462,500	,		0	0	,,	to make routine maintanance
3	462,500	1,387,500	0	0	0	1,850,000	to make routine maintanance
4	462,500	1,850,000	0	0	0	1,850,000	to make routine maintanance

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP178

Project Type:	Capital Infrastruc	ture - New			Project Initiated:	(	Current FY (New	project)
Name of Project:	Road sector prog	ramme support				Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	ion)			Type of Procuremer	nt	Works
Location:	Cheyo ward					Procurement Metho	d	Local Fund
Description:	to make routine n	maintanance of 0.96ki	ms of Fundikira road by june	30,2017		Contractor/Consultant/Serv. Prov.		
						Contract Sum		
						Start Date (Planned	)	july/01/2016
						Completion Date (P	lanned)	june/30/2017
Project Budget:			Project D	etails:			Main Project Ou	tputs:
Approved Council	Budget:	960,000	Project (A	ctivity) Code :	4101	1	Number	Unit
Supplimentary Co	uncil Budget		Sector / D		Works (incl. Roads)		Trainining (o	other )No of People
Total Approved Co	ouncil Budget	960,000	HLG / LLC	G:	HLG			Selec
Community Contri	bution:		Mkukuta:		Yes	;		Selec
Other Off Budget	Funding:		Objective	uality of social serv	vices and infrastructure			Selec
Total Budget (inc	Comm Contr		Target:	(2015) to 600kms	by end of june 30,2019			Selec
• •		960,000	Expenditu	re Infrastructure/Inve	est capital investment			
and Off Budget F	unaing)		Category:	ments				
Main Funding Sou	rce:	Road Fund						
~	Other Source:	No						

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

_	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	240,000	240,000	0	0	0	960,000	fund not released
2	240,000	480,000	0	0	0	960,000	fund not released
3	240,000	720,000	0	0	0	960,000	fund not released
4	240,000	960,000	0	0	0	960,000	fund not released

Quarter	lanned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP171

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				1	Contract Details		
Council:		Council (Tabora Reg	iion)				Type of Procureme	ent	Works
Location:	Cheyo ward	, Ű					Procurement Meth		Local Fundi
Description:		naintanance of 4.90kr	ms of swetu road b	y june 30,2017			Contractor/Consult	ant/Serv. Prov.	
·							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						4	Completion Date (I	Planned)	june/30/2017
							· · · ·	,	•
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	4,900,000		Project (Activity)	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	V	Vorks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	4,900,000		HLG / LLG:		HLG			Select
Community Contri	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:	uality of social services	s and infrastructure			Select
Total Dudget (ind	Comm Contr			Target:	(2015) to 600kms by e	nd of june 30,2019			Select
Total Budget (inc		4,900,000		Expenditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)			Category:	ments				
Main Funding Sou	rce:	Road Fund							
Co-Funding From	Other Source:	No		1					

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

	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)		Remarks Regarding Financial Progress
1	1,225,000	1,225,000	0	0	0	4,900,000	fund not released
2	1,225,000	2,450,000	0	0	0	4,900,000	fund not released
3	1,225,000	3,675,000	0	0	0	4,900,000	fund not released
4	1,225,000	4,900,000	0	0	0	4,900,000	fund not released

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

## Report for FY 2016/17, Quarter 4

DP179

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector proc	gramme support				]	Contract Details		
Council:	Tabora Municipa	l Council (Tabora Reg	jion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Methe	od	Local Fund
Description:	to make routine r	maintanance of 8kms	of uyui-kakora road	by june 30,2017			Contractor/Consultant/Serv. Prov.		
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (I	Planned)	june/30/2017
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	8,000,000		Project (Activity)	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	١	Norks (incl. Roads)		Trainining (o	other )No of People
Total Approved Co	ouncil Budget	8,000,000		HLG / LLG:		HLG			Selec
Community Contri	bution:			Mkukuta:		Yes	i		Selec
Other Off Budget	Funding:			Objective:	uality of social service	s and infrastructure			Selec
Total Budget (inc	Comm Contr			Target:	(2015) to 600kms by e	end of june 30,2019			Selec
and Off Budget F		8,000,000		Expenditure	Infrastructure/Invest	capital investment			
and On Budget F	unung)			Category:	ments				
Main Funding Sou	rce:	Road Fund							
	Other Source:	No							

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

	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	2,000,000	2,000,000	0	0	0	8,000,000	fund not released
2	2,000,000	4,000,000	0	0	0	8,000,000	fund not released
3	2,000,000	6,000,000	0	0	0	8,000,000	fund not released
4	2,000,000	8,000,000	0	0	0	8,000,000	fund not released

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress		
1	to make routine maintanance	routine maintanance not made	0	Not Done		
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter		
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability		
4	to make routine maintanance	routine maintanance not made	0	To be done next year		

Report for FY 2016/17, Quarter 4

DP181

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support					Contract Details		
Council:		Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Metho		Local Fund
Description:		naintanance of Kitun	da-itetemia road 0.30kms	by iune 30.2	017		Contractor/Consultant/Serv. Prov.		
				· <b>, ,</b> · · · · · ,			Contract Sum		
							Start Date (Planne	d)	july/01/2016
							Completion Date (I	, Planned)	june/30/2017
							· · · ·	,	,
Project Budget:			Projec	t Details:				Main Project Ou	tputs:
Approved Council	Budget:	300,000	Projec	t (Activity) C	ode :	4101		Number	Unit
Supplimentary Co	uncil Budget		Sector	/ Dept. :	V	Vorks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	300,000	HLG /	LLG:		HLG			Select
Community Contri	ibution:		Mkuku	ita:		Yes			Select
Other Off Budget	Funding:		Object	ive:	uality of social services	and infrastructure			Select
Total Dudget (ind	Comm Contr		Target	:	(2015) to 600kms by e	nd of june 30,2019			Select
Total Budget (inc		300,000	Expen	diture	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)		Catego	ory:	ments				
Main Funding Sou	rce:	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	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	75,000	75,000	0	0	0	300,000	fund not released
2	75,000	150,000	0	0	0	300,000	fund not released
3	75,000	225,000	0	0	0	300,000	fund not released
4	75,000	300,000	0	0	0	300,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP182

Project Type:	Capital Infrastruc	ture - New			Project Initiated:		Current FY (New	w project)
Name of Project:	Road sector prog	ramme support			1	Contract Details		
Council:		Council (Tabora Reg	aion)			Type of Procureme	ent	Works
Location:	Cheyo ward		,     )			Procurement Meth		Local Fund
Description:		naintanance of Airpo	rt-Ndevelwa-Walla Bridge road 19.8	5kms by june 30.2017		Contractor/Consult		
			j.	· · · <b>/ /</b> · · · · / ·		Contract Sum		
						Start Date (Planne	d)	july/01/2016
					3	Completion Date (	, Planned)	june/30/2017
							,	
Project Budget:			Project Details:				Main Project O	utputs:
Approved Council	Budget:	19,850,000	Project (Activity)	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		Sector / Dept. :	١	Vorks (incl. Roads)		Trainining	(other )No of People
Total Approved Co	ouncil Budget	19,850,000	HLG / LLG:		HLG	i		Selec
Community Contra	ibution:		Mkukuta:		Yes	;		Selec
Other Off Budget	Funding:		Objective:	uality of social service	s and infrastructure			Select
Tatal Duduat (in	-		Target:	(2015) to 600kms by e	end of june 30,2019			Selec
Total Budget (inc		19,850,000	Expenditure	Infrastructure/Invest	Capital			
and Off Budget F	·unding)		Category:	ments	investment			
Main Funding Sou	Irce:	Road Fund						
Co-Euroding From	Other Source:	No						

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	4,962,500		1	0	0		fund not released
2	4,962,500	9,925,000	0	0	0	19,850,000	fund not released
3	4,962,500	14,887,500	18,000,000	18,000,000	91	1,850,000	91% of fund released
4	4,962,500	19,850,000	0	18,000,000	91	1,850,000	91% of fund released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	fund to be released next quarter
2	to make routine maintanance	routine maintanance not made	0	fund to be released next quarter
3	to make routine maintanance	routine maintanance made	91	Rouintine maintenance done
4	to make routine maintanance	routine maintanance made	91	Rouintine maintenance done

Report for FY 2016/17, Quarter 4

DP183

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				1	Contract Details		
Council:		Council (Tabora Reg	iion)				Type of Procureme	ent	Works
Location:	Cheyo ward		,,				Procurement Meth		Local Fundi
Description:		naintanance of Kazim	na-inlala road 15km	s bv iune 30.2017			Contractor/Consultant/Serv. Prov.		
				· · <b>, ,</b> · · · · , ·			Contract Sum		
							Start Date (Planne	d)	july/01/2016
						4	Completion Date (	Planned)	june/30/2017
							· · · · · ·	,	
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	15,000,000		Project (Activity) (	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	١	Vorks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	15,000,000		HLG / LLG:		HLG			Select
Community Contra	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:	uality of social services	s and infrastructure			Select
-	-			Target:	(2015) to 600kms by e	end of june 30,2019			Select
Total Budget (inc		15,000,000		Expenditure	Infrastructure/Invest	Capital			
and Off Budget F	·unaing)			Category:	ments	investment			
Main Funding Sou	irce:	Road Fund		0,					
	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	3,750,000	3,750,000	0	0	0	15,000,000	fund not released
2	3,750,000	7,500,000	0	0	0	15,000,000	fund not released
3	3,750,000	11,250,000	0	0	0	15,000,000	fund not released
4	3,750,000	15,000,000	0	0	0	15,000,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP184

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				]	Contract Details		
Council:		Council (Tabora Reg	iion)				Type of Procurement		
Location:	Cheyo ward	, U	,				Procurement Meth		Local Fundi
Description:	to make routine m	naintanance of Ndeve	elwa-itulu road 8km	is by june 30,2017	7		Contractor/Consultant/Serv. Prov.		
•							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						•	Completion Date (I	Planned)	june/30/2017
							· · ·	,	•
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	8,000,000		Project (Activity)	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	V	Vorks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	8,000,000		HLG / LLG:		HLG			Select
Community Contri	ibution:			Mkukuta:		Yes	i		Select
Other Off Budget	Funding:			Objective:	uality of social services	s and infrastructure			Select
Total Dudget (in	Comm Contr			Target:	(2015) to 600kms by e	nd of june 30,2019			Select
Total Budget (inc		8,000,000		Expenditure	Infrastructure/Invest	Capital			
and Off Budget F	·unaing)			Category:	ments	investment			
Main Funding Sou	Irce:	Road Fund							
	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	2,000,000	2,000,000	0	0	0	8,000,000	fund not released
2	2,000,000	4,000,000	0	0	0	8,000,000	fund not released
3	2,000,000	6,000,000	0	0	0	8,000,000	fund not released
4	2,000,000	8,000,000	0	0	0	8,000,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP185

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				]	Contract Details		
Council:		Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Cheyo ward	, U					Procurement Meth	od	Local Fund
Description:	to make routine m	naintanance of kipala	pala-masimba road 9kn	ns by june 30,2	2017		Contractor/Consultant/Serv. Prov.		
•							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						•	Completion Date (I	Planned)	june/30/2017
							· · ·	,	•
Project Budget:			Proj	ect Details:				Main Project Ou	tputs:
Approved Council	Budget:	9,000,000	Proje	ect (Activity) C	ode :	4101		Number	Unit
Supplimentary Co	uncil Budget		Sect	or / Dept. :	N	Vorks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	9,000,000	HLG	/ LLG:		HLG			Selec
Community Contra	ibution:		Mkul	kuta:		Yes			Selec
Other Off Budget	Funding:		Obje	ctive:	uality of social services	s and infrastructure			Selec
_	-		Targ	et:	(2015) to 600kms by e	nd of june 30,2019			Selec
Total Budget (inc		9,000,000	Expe	enditure	Infrastructure/Invest	Capital			
and Off Budget F	·unaing)		Cate	gory:	ments	investment			
Main Funding Sou	Irce:	Road Fund							
		No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	2,250,000	2,250,000	0	0	0	9,000,000	fund not released
2	2,250,000	4,500,000	0	0	0	9,000,000	fund not released
3	2,250,000	6,750,000	0	0	0	9,000,000	fund not released
4	2,250,000	9,000,000	0	0	0	9,000,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP186

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				1	Contract Details		
Council:		Council (Tabora Rec	lion)				Type of Procurement		
Location:	Cheyo ward						Procurement Meth		Works Local Fundi
Description:		naintanance of Ndev	elwa-Inala road 10kms	by june 30.201	7		Contractor/Consultant/Serv. Prov.		
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						3	Completion Date (	,	june/30/2017
							[ • • · · · · · · · · · · · · · · · · ·		jano, co, 2011
Project Budget:			Pro	ject Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	10,000,000	Pro	ject (Activity) C	ode :	4101		Number	Unit
Supplimentary Co	uncil Budget		Sec	ctor / Dept. :	١	Norks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	10,000,000	HLC	G / LLG:		HLG			Select
Community Contr	ibution:		Mku	ukuta:		Yes			Select
Other Off Budget	Funding:		Obj	ective:	uality of social services	s and infrastructure			Select
_	-			get:	(2015) to 600kms by e				Select
Total Budget (inc		10,000,000		penditure		Capital			
and Off Budget F	unding)			egory:	ments	investment			
				-9-)					
Main Funding Sou	Irce:	Road Fund							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	2,500,000	2,500,000	0	0	0	10,000,000	fund not released
2	2,500,000	5,000,000	0	0	0	10,000,000	fund not released
3	2,500,000	7,500,000	0	0	0	10,000,000	fund not released
4	2,500,000	10,000,000	0	0	0	10,000,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP188

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				1	Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	gion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Meth	od	Local Fund
Description:	to make routine n	naintanance of swetu	u tarmac road 0.85km	s by june 30,201	7		Contractor/Consultant/Serv. Prov.		
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (	Planned)	june/30/2017
Project Budget:			Pr	roject Details:				Main Project Ou	tputs:
Approved Council	Budget:	850,000	Pr	roject (Activity) C	ode :	4101		Number	Unit
Supplimentary Co	uncil Budget		Se	ector / Dept. :	١	Norks (incl. Roads)		Trainining (o	other )No of People
Total Approved Co	ouncil Budget	850,000	HI	LG / LLG:		HLG			Selec
Community Contri	ibution:		M	kukuta:		Yes			Selec
Other Off Budget	Funding:		OI	bjective:	uality of social service	s and infrastructure			Select
Tatal Durlant (in a			Та	arget:	(2015) to 600kms by e	end of june 30,2019			Select
Total Budget (incl Comm. Contr.		850,000	E>	xpenditure	Infrastructure/Invest	Capital			
and Off Budget F	unding)			ategory:	ments	investment			
Main Funding Sou	rce:	Road Fund		<i>.</i> ,					
	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	212,500		1.000.001	0	0		fund not released
2	212,500	425,000	0	0	0	850,000	fund not released
3	212,500	637,500	0	0	0	850,000	fund not released
4	212,500	850,000	0	0	0	850,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP180

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	v project)
Name of Project:	Road sector prog	ramme support					Contract Details		
Council:		Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Cheyo ward	obuildin (Tabola Rog	iony				Procurement Meth		Local Fund
Description:		maintanance of 7kms	from uyui-kakulungu road	d by june 30	2017		Contractor/Consult		200011 0110
2000119110111			nom ajar nanaranga roa				Contract Sum		
							Start Date (Planne	d)	july/01/2016
							Completion Date (I	,	june/30/2017
									Julio, 00, 2011
Project Budget:			Proje	ct Details:				Main Project O	utputs:
Approved Council	Budget:	7,000,000	Projec	ct (Activity) C	ode :	4101		Number	Unit
Supplimentary Co	uncil Budget		Secto	r / Dept. :	V	Vorks (incl. Roads)		Trainining	(other )No of People
Total Approved Co	ouncil Budget	7,000,000	HLG /	LLG:		HLG			Selec
Community Contr	ibution:		Mkuku	uta:		Yes			Selec
Other Off Budget	Funding:		Objec	tive:	uality of social services	and infrastructure			Select
- Total Budgat (in	l Comm Contr		Targe	t:	(2015) to 600kms by e	nd of june 30,2019			Selec
Total Budget (inc		7,000,000	Exper	nditure	Infrastructure/Invest	capital investment			
and Off Budget F	unaing)		Categ	ory:	ments				
Main Funding Sou	rce:	Road Fund		-					
	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	1,750,000	1,750,000	0	0	0	7,000,000	fund not released
2	1,750,000	3,500,000	0	0	0	7,000,000	fund not released
3	1,750,000	5,250,000	0	0	0	7,000,000	fund not released
4	1,750,000	7,000,000	0	0	0	7,000,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP187

Project Type:	Capital Infrastruct	ture - New			Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support			1	Contract Details		
Council:		Council (Tabora Reg	iion)			Type of Procurement		
Location:	Cheyo ward	, Ű				Type of Procurement Procurement Method Local		
Description:	to make routine m	naintanance of kisaril	ka-mwinyi road 1.26kms by june 30	),2017		Contractor/Consultant/Serv. Prov.		
•			, ,,			Contract Sum		
						Start Date (Planne	d)	july/01/2016
					-	Completion Date (	Planned)	june/30/2017
						· · ·	,	•
Project Budget:			Project Details	:		]	Main Project Ou	tputs:
Approved Council	Budget:	1,260,000	Project (Activity	) Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		Sector / Dept. :		Works (incl. Roads)	)	Trainining (	other )No of People
Total Approved Co	ouncil Budget	1,260,000	HLG / LLG:		HLG	i		Select
Community Contra	ibution:		Mkukuta:		Yes	;		Select
Other Off Budget	Funding:		Objective:	uality of social service	s and infrastructure	•		Select
Tatal Durlant (in a	-		Target:	(2015) to 600kms by e	end of june 30,2019	)		Select
Total Budget (inc		1,260,000	Expenditure	Infrastructure/Invest	Capital			
and Off Budget F	·unaing)		Category:	ments	investment			
	Irco.	Road Fund	0,2					
Main Funding Sou	100.							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	315,000	315,000	0	0	0	1,260,000	fund not released
2	315,000	630,000	0	0	0	1,260,000	fund not released
3	315,000	945,000	0	0	0	1,260,000	fund not released
4		945,000		0	0	1,260,000	fund not released

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress		
1	to make routine maintanance	routine maintanance not made	0	Not Done		
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter		
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability		
4	to make routine maintanance	routine maintanance not made	0	To be done next year		

Report for FY 2016/17, Quarter 4

DP189

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				1	Contract Details		
Council:		Council (Tabora Rec	ion)				Type of Procurement		
Location:	Cheyo ward	, <u> </u>	, ,				Procurement Meth		Local Fund
Description:	to make routine m	naintanance of Isike	road 0.33kms by ju	une 30,2017			Contractor/Consult	tant/Serv. Prov.	
•							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (	Planned)	june/30/2017
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	330,000		Project (Activity)	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	١	Norks (incl. Roads)		Trainining (o	ther )No of People
Total Approved Co	ouncil Budget	330,000		HLG / LLG:		HLG	i		Select
Community Contra	ibution:			Mkukuta:		Yes	;		Select
Other Off Budget	Funding:			Objective:	uality of social service	s and infrastructure			Select
Total Budget (ind	Comm Contr			Target:	(2015) to 600kms by e	end of june 30,2019			Select
and Off Budget F		330,000		Expenditure	Infrastructure/Invest	Capital			
and On Budget r	unung)			Category:	ments	investment			
Main Funding Sou	Irce:	Road Fund							
On Evendung Engine	Other Source:	No							

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

	Actual Allocation		Actual Expenditure	Cumulative	Performance Ratio		
Quarter	(Quarter)	Allocation	(Quarter)	Expenditure	(%)	Balance (TShs.)	Remarks Regarding Financial Progress
1	82,500	82,500	0	0	0	330,000	fund not released
2	82,500	165,000	0	0	0	330,000	fund not released
3	82,500	247,500	0	0	0	330,000	fund not released
4	82,500	330,000	0	0	0	330,000	fund not released

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress		
1	routine maintanance not made	routine maintanance not made	0	Not Done		
2	routine maintanance not made	routine maintanance not made	0	To be done next Quarter		
3	routine maintanance not made	routine maintanance not made	0	Will be determined as per fund availability		
4	routine maintanance not made	routine maintanance not made	0	To be done next year		

Report for FY 2016/17, Quarter 4

DP191

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
						1			
Name of Project:	Road sector prog	ramme support					Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	jion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Meth	od	Local Fund
Description:	to make routine m	naintanance of Kaling	onji road 0.70kms	by june 30,2017			Contractor/Consultant/Serv. Prov.		
•		·					Contract Sum		
							Start Date (Planne	d)	july/01/2016
						1	Completion Date (	, Planned)	june/30/2017
									,
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	700,000		Project (Activity)	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	١	Vorks (incl. Roads)		Trainining (o	other )No of People
Total Approved Co		700,000		HLG / LLG:		` HLĠ		U.V.	Śelect
Community Contri	0			Mkukuta:		Yes			Select
Other Off Budget				Objective:	uality of social service	s and infrastructure			Select
other on Budget	unung.			Target:	(2015) to 600kms by e				Select
Total Budget (inc	I Comm. Contr.	700.000		Expenditure		Capital			Oelect
and Off Budget F	unding)	700,000				•			
		Deed Fund		Category:	ments	investment			
Main Funding Sou		Road Fund							
Co-Funding From	Other Source:	No					J		

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	175,000	175,000	0	0	0	700,000	fund not released
2	175,000	350,000	0	0	0	700,000	fund not released
3	175,000	525,000	0	0	0	700,000	fund not released
4	175,000	700,000	0	0	0	700,000	fund not released

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress		
1	to make routine maintanance	routine maintanance not made	0	Not Done		
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter		
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability		
4	to make routine maintanance	routine maintanance not made	0	To be done next year		

Report for FY 2016/17, Quarter 4

DP193

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				1	Contract Details		
Council:		Council (Tabora Rec	ion)				Type of Procurement		
Location:	Cheyo ward		, - ,				Procurement Meth		Works Local Fundi
Description:	to make routine m	naintanance of Luma	liza road 0.69kms b	y june 30,2017			Contractor/Consultant/Serv. Prov.		
·							Contract Sum		
1							Start Date (Planne	d)	july/01/2016
						4	Completion Date (I	Planned)	june/30/2017
							· · · ·	,	•
Project Budget:			F	Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	690,000	F	Project (Activity) C	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		9	Sector / Dept. :	V	Vorks (incl. Roads)		Trainining (c	other )No of People
Total Approved Co	ouncil Budget	690,000	H	HLG / LLG:		HLG			Select
Community Contri	ibution:		١	Mkukuta:		Yes			Select
Other Off Budget	Funding:		(	Objective:	uality of social services	s and infrastructure			Select
Total Dudgat (ind	l Comm. Contr		F	Target:	(2015) to 600kms by e	end of june 30,2019			Select
Total Budget (inc		690,000	E	Expenditure	Infrastructure/Invest	Capital			
and Off Budget F	unaing)		(	Category:	ments	investment			
Main Funding Sou	Irce:	Road Fund							
	Other Source:	No							

## Financial Progress Report: Actual Allocations and Expenditures

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	172,500	172,500	1	0	0		fund not released
2	172,500	345,000	0	0	0	690,000	fund not released
3	172,500	517,500	0	0	0	690,000	fund not released
4	172,500	690,000	0	0	0	690,000	fund not released

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress		
1	to make routine maintanance	routine maintanance not made	0	Not Done		
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter		
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability		
4	to make routine maintanance	routine maintanance not made	0	To be done next year		

Report for FY 2016/17, Quarter 4

DP195

Project Type:	Capital Infrastruct	ure - New				Project Initiated:		Current FY (New	project)
<b>-</b>						1			
Name of Project:	Road sector prog	ramme support					Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	ion)				Type of Procurement		
Location:	Cheyo ward						Procurement Meth	od	Local Fundi
Description:	to make routine m	aintanance of Sabas	aba road 0.16kms	s by june 30,2017			Contractor/Consultant/Serv. Prov.		
							Contract Sum		
							Start Date (Planne	ed)	july/01/2016
						4	Completion Date (	, Planned)	june/30/2017
									<b>j</b> =
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	160,000		Project (Activity) (	Code :	4101		Number	Unit
Supplimentary Co	•			Sector / Dept. :		Vorks (incl. Roads)		Trainining (c	other )No of People
Total Approved Co		160,000		HLG / LLG:		HLG			other )No of People
Community Contri	0	,		Mkukuta:		Yes		J (1	Select
Other Off Budget				Objective:	uality of social service				Select
	unung.			Target:	(2015) to 600kms by e				Select
Total Budget (inc	I Comm. Contr.	160.000		0	( )	· · · ·			Select
and Off Budget F	unding)	100,000		Expenditure		Capital			
				Category:	ments	investment			
Main Funding Sou		Road Fund							
Co-Funding From	Other Source:	No					J		

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	40,000	40,000	0	0	0		fund not released
2	40,000	80,000	0	0	0	160,000	fund not released
3	40,000	120,000	0	0	0	160,000	fund not released
4	40,000	160,000	0	0	0	160,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP190

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				1	Contract Details		
Council:		Council (Tabora Reg	iion)				Type of Procureme	ent	Works
Location:	Cheyo ward		,,				Procurement Meth		Local Fundi
Description:		naintanance of songo	oro road 0.63kms b	ov iune 30.2017			Contractor/Consultant/Serv. Prov.		
		<b>J</b>		· <b>· · ·</b> · · · · · · · · ·			Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (	Planned)	june/30/2017
							,	,	
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	630,000		Project (Activity)	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	١	Norks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	630,000		HLG / LLG:		HLG			Select
Community Contri	ibution:			Mkukuta:		Yes			Select
Other Off Budget	Funding:			Objective:	uality of social service	s and infrastructure			Select
_	-			Target:	(2015) to 600kms by e	end of june 30,2019			Select
Total Budget (inc		630,000		Expenditure	Infrastructure/Invest	Capital			
and Off Budget F	·unaing)			Category:	ments	investment			
Main Funding Sou	Irce:	Road Fund		<i>.</i>					
	Other Source:	No						1	

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	157,500		1	0	0		fund not released
2	157,500	315,000	0	0	0	630,000	fund not released
3	157,500	472,500	0	0	0	630,000	fund not released
4	157,500	630,000	0	0	0	630,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP196

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support					Contract Details		
Council:	Tabora Municipal	Council (Tabora Reg	ion)				Type of Procurem	ent	Goods
Location:	Cheyo ward						Procurement Meth	nod	Local Fund
Description:	to make routine n	naintanance of Mager	eza-Timkeni road 4	.70kms by june 3	0,2017		Contractor/Consultant/Serv. Prov.		
							Contract Sum		
							Start Date (Planne	əd)	july/01/2016
							Completion Date	(Planned)	june/30/2017
Project Budget:			F	Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	4,700,000	F	Project (Activity) C	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		S	Sector / Dept. :	V	Vorks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	4,700,000	F	HLG / LLG:		HLG			Selec
Community Contri	bution:		N	/kukuta:		Yes	i		Selec
Other Off Budget	Funding:		C	Objective:	uality of social services	s and infrastructure			Selec
Total Dudget /inc	Comm Contr		т	Farget:	(2015) to 600kms by e	nd of june 30,2019			Selec
Total Budget (inc		4,700,000	E	Expenditure	Infrastructure/Invest	Capital			
and Off Budget F	unaing)		C	Category:	ments	investment			
Main Funding Sou	rce:	Road Fund							
Co-Funding From	Other Source	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	1,175,000		1	0	0		fund not released
2	1,175,000	2,350,000	0	0	0	4,700,000	fund not released
3	1,175,000	3,525,000	0	0	0	4,700,000	fund not released
4	1,175,000	4,700,000	0	0	0	4,700,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP197

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
Nome of Draiget	Dood costor prog	rommo ou po ort				1	Contract Dataila		
Name of Project:	Road sector prog						Contract Details		
Council:		Council (Tabora Reg	gion)				Type of Procureme		Works
Location:	Cheyo ward						Procurement Meth		Local Fund
Description:	to make routine m	naintanance of Kalun	de-itaga road 8.30kr	ns by june 30,20	17		Contractor/Consultant/Serv. Prov.		
							Contract Sum		
							Start Date (Planne	d)	july/01/2016
				-			Completion Date (	Planned)	june/30/2017
								/	
Project Budget:			F	Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	8,300,000	F	Project (Activity) (	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		5	Sector / Dept. :	١	Vorks (incl. Roads)		Trainining (o	other )No of People
Total Approved Co		8,300,000	F	HLG / LLG:		` HLG		U.V.	Select
Community Contri	U		Ν	Vkukuta:		Yes			Select
Other Off Budget				Objective:	uality of social service				Select
Other On Budget	unung.			•					
Total Budget (inc	l Comm. Contr.	0 200 000		Farget:	(2015) to 600kms by e	•			Select
and Off Budget F	undina)	8,300,000		Expenditure		Capital			
	0,		C	Category:	ments	investment			
Main Funding Sou		Road Fund							
	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	2,075,000	2,075,000	0	0	0		fund not released
2	2,075,000	4,150,000	0	0	0	8,300,000	fund not released
3	2,075,000	6,225,000	0	0	0	8,300,000	fund not released
4	2,075,000	8,300,000	0	0	0	8,300,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP198

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				]	Contract Details		
Council:		Council (Tabora Reg	ion)				Type of Procureme	ent	Works
Location:	Cheyo ward		- /				Procurement Method Loca		
Description:	to make routine m	naintanance of Game	reserve road 0.50kms	by june 30,20	17		Contractor/Consultant/Serv. Prov.		
·							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						•	Completion Date (I	Planned)	june/30/2017
							· · · ·	,	•
Project Budget:			Pro	ject Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	1,000,000	Pro	ject (Activity) C	ode :	4101		Number	Unit
Supplimentary Co	uncil Budget		Sec	ctor / Dept. :	V	Vorks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	1,000,000	HLC	G / LLG:		HLG			Selec
Community Contra	ibution:		Mku	ukuta:		Yes	i		Select
Other Off Budget	Funding:		Obj	ective:	uality of social services	s and infrastructure			Select
Total Budgat (inc	Comm Contr		Tar	get:	(2015) to 600kms by e	nd of june 30,2019			Select
Total Budget (inc		1,000,000	Exp	enditure	Infrastructure/Invest	Capital			
and Off Budget F	unaing)		Cat	egory:	ments	investment			
Main Funding Sou	Irce:	Road Fund							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	250,000	250,000	0	0	0	1,000,000	fund not released
2	250,000	500,000	0	0	0	1,000,000	fund not released
3	250,000	750,000	0	0	0	1,000,000	fund not released
4	250,000	1,000,000	0	0	0	1,000,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP192

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				]	Contract Details		
Council:	Tabora Municipa	Council (Tabora Reg	jion)				Type of Procurem	ent	Works
Location:	Cheyo ward						Procurement Meth	nod	Local Fund
Description:	to make routine r	naintanance of Masa	ngara-Magoweko road 0.6	0kms by ju	ne 30,2017		Contractor/Consu	ltant/Serv. Prov.	
							Contract Sum		
							Start Date (Planne	ed)	july/01/2016
							Completion Date	(Planned)	june/30/2017
Project Budget:			Projec	t Details:				Main Project Ou	tputs:
Approved Council	Budget:	600,000	Projec	t (Activity) C	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget		Sector	7 / Dept. :	N	Vorks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	600,000	HLG /	LLG:		HLG			Selec
Community Contri	bution:		Mkuku	ita:		Yes			Select
Other Off Budget	Funding:		Object	ive:	uality of social services	s and infrastructure			Select
Total Dudget (inc	Comm Contr		Target	r:	(2015) to 600kms by e	nd of june 30,2019			Select
Total Budget (inc		600,000	Expen	diture	Infrastructure/Invest	Capital			
and Off Budget F	unaing)		Catego	ory:	ments	investment			
Main Funding Sou	rce:	Road Fund	, i i i i i i i i i i i i i i i i i i i	•					
	Other Source:	No					1		

#### 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	150,000	150,000	0	0	0	600,000	fund not released
2	150,000	300,000	0	0	0	600,000	fund not released
3	150,000	450,000	0	0	0	600,000	fund not released
4	150,000	600,000	0	0	0	600,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP194

Project Type:	Capital Infrastruc	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				1	Contract Details		
Council:		Council (Tabora Reg	iion)				Type of Procureme	ent	Works
Location:	Cheyo ward						Procurement Meth		Local Fundi
Description:		naintanance of Kituno	da-itetemia road 1.	50kms by june 30	,2017		Contractor/Consultant/Serv. Prov.		
•							Contract Sum		
							Start Date (Planne	d)	july/01/2016
						-	Completion Date (	Planned)	june/30/2017
							. · ·	,	•
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	1,500,000		Project (Activity)	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	V	Norks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	1,500,000		HLG / LLG:		HLG	i		Select
Community Contr	ibution:			Mkukuta:		Yes	;		Select
Other Off Budget	Funding:			Objective:	uality of social services	s and infrastructure			Select
Total Dudget (in	Comm Contr			Target:	(2015) to 600kms by e	end of june 30,2019			Select
Total Budget (inc		1,500,000		Expenditure	Infrastructure/Invest	Capital			
and Off Budget F	unaing)			Category:	ments	investment			
Main Funding Sou	rce:	Road Fund							
Co-Funding From	Other Source	No		1					

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
	(Quarter) 375,000		1		(%)		fund not released
2	375,000	,		0	0	,,	fund not released
3	375,000	,	0	0	0	1,500,000	fund not released
4	375,000	1,500,000	0	0	0	1,500,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

## Report for FY 2016/17, Quarter 4

DP199

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				1	Contract Details		
Council:		Council (Tabora Reg	iion)				Type of Procureme	ent	Works
Location:	Cheyo ward	e e arreir ( r ab era r reg	,,				Procurement Meth		NCE
Description:		naintanance of Nyanz	a-Sekulu_road.0.9	0kms by june 30.2	017		Contractor/Consultant/Serv. Prov.		
Booonption							Contract Sum		
							Start Date (Planne	ad)	july/01/2016
						1	Completion Date (	,	june/30/2017
							<u> </u>		Jan 6, 66, 2011
Project Budget:				Project Details:			]	Main Project Ou	tputs:
Approved Council	Budget:	1,000,000		Project (Activity) C	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	١	Vorks (incl. Roads)		Trainining (	other )No of People
Total Approved Co	ouncil Budget	1,000,000		HLG / LLG:		HLG			Selec
Community Contra	ibution:			Mkukuta:		Yes			Selec
Other Off Budget	Funding:			Objective:	uality of social services	s and infrastructure			Select
Tatal Duduat (in a	- 			Target:	(2015) to 600kms by e	end of june 30,2019			Select
Total Budget (inc		1,000,000		Expenditure	Infrastructure/Invest	Capital			
and Off Budget F	·unaing)			Category:	ments	investment			
Main Funding Sou	Irce:	Road Fund		<i>.</i>					
•	Other Source:	No							

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	250,000	250,000	0	0	0	1,000,000	fund not released
2	250,000	500,000	0	0	0	1,000,000	fund not released
3	250,000	750,000	0	0	0	1,000,000	fund not released
4	250,000	1,000,000	0	0	0	1,000,000	fund not released

Quarter	Planned Activity Actual Implementation		Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year

Report for FY 2016/17, Quarter 4

DP200

Project Type:	Capital Infrastruct	ture - New				Project Initiated:		Current FY (New	project)
Name of Project:	Road sector prog	ramme support				1	Contract Details		
Council:	Tabora Municipal	Council (Tabora Rec	gion)				Type of Procurement		
Location:	Cheyo ward	, , , , , , , , , , , , , , , , , , ,					Procurement Meth	od	Local Fund
Description:		naintanance of Rufita	road 0.60kms by	june 30,2017			Contractor/Consult	tant/Serv. Prov.	
				•			Contract Sum		
							Start Date (Planne	ed)	july/01/2016
						-	Completion Date (	Planned)	june/30/2017
								,	,
Project Budget:				Project Details:				Main Project Ou	tputs:
Approved Council	Budget:	1,000,000		Project (Activity) (	Code :	4101		Number	Unit
Supplimentary Co	uncil Budget			Sector / Dept. :	١	Works (incl. Roads)		Trainining (o	other )No of People
Total Approved Co	ouncil Budget	1,000,000		HLG / LLG:		HLG	i		Selec
Community Contri	ibution:			Mkukuta:		Yes	;		Select
Other Off Budget	Funding:			Objective:	uality of social service	s and infrastructure			Select
T. ( .) D. (				Target:	(2015) to 600kms by e	end of june 30,2019			Select
Total Budget (inc		1,000,000		Expenditure	· / /	Capital			
and Off Budget F	unding)			Category:	ments	investment			
Main Funding Sou	rce:	Road Fund							
				1					

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

Quarter	Actual Allocation (Quarter)	Cumulative Allocation	Actual Expenditure (Quarter)	Cumulative Expenditure	Performance Ratio (%)		Remarks Regarding Financial Progress
1	250,000	250,000	0	0	0	1,000,000	fund not released
2	250,000	500,000	0	0	0	1,000,000	fund not released
3	250,000	750,000	0	0	0	1,000,000	fund not released
4	250,000	1,000,000	0	0	0	1,000,000	fund not released

Quarter	Planned Activity	Actual Implementation	Cumulative Implementation (0-100%)	Remarks on Physical Progress
1	to make routine maintanance	routine maintanance not made	0	Not Done
2	to make routine maintanance	routine maintanance not made	0	To be done next Quarter
3	to make routine maintanance	routine maintanance not made	0	Will be determined as per fund availability
4	to make routine maintanance	routine maintanance not made	0	To be done next year