



Quarterly Financial and Physical Progress Report for LGA Development Activities

Report for FY 2019/20, Quarter Q4

The United Republic of Tanzania

Council : Kasulu DC
Project : 4936
Sector : Administration and General
Dept/Unit Land and Natural Resources
Cost Centre Land Management

Fund Sources : Own Sources
Project Name : Land Management Project
Approved Budget : 25,800,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 25,800,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E1010S04: To conduct declaration on planning area at Mvugwe Trading Centre and Regularization by June 2020	Kasulu DC[Council HQ]	12,900,000.00	0.00	Project Planning / Implementation	Administration and Governance	Land Use Plan	2	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E1010S04: To conduct declaration on planning area at Mvugwe Trading Centre and Regularization by June 2020	Kasulu DC[Council HQ]	12,900,000.00	0.00	Project Planning / Implementation	Administration and Governance	Land Use Plan	2	Q4	ongoing	ongoing

Council : Kasulu DC
Project : 3280
Sector : Water
Dept/Unit Water
Cost Centre Rural Water Supply

Fund Sources : National Water Supply and Sanitation Program - NWSSP Foreign
Project Name : Rural Water Supply & Sanitation
Approved Budget : 2,890,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 2,890,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S0C: To provide reward and prizes to winners of cleanliness competition within the Council, by June 2020	Kasulu DC[Council HQ]	1,445,000.00	0.00	Project Planning / Implementation	Environmental Health and Sanitation	Number of declared ODF villages	62	Q4	Not yet started	Not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S0C: To provide reward and prizes to winners of cleanliness competition within the Council, by June 2020	Kasulu DC[Council HQ]	1,445,000.00	0.00	Project Planning / Implementation	Environmental Health and Sanitation	Number of declared ODF villages	62	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC

Project : 5421

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF

Project Name : Health Sector Basket Fund

Approved Budget : 4,800,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 4,800,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	1200000.00	0.0	-1200000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0504S02: To conduct the distribution of vaccines and other medical commodities quarterly by June 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Operation Cost - Equipment Repair	Maintenance of Medical Equipment	Number of medical equipment maintained	4	Q4	Distribution of vaccines and other commodities conducted to 40 health facilities	Clients received services

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0504S02: To conduct the distribution of vaccines and other medical commodities quarterly by June 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Operation Cost - Equipment Repair	Maintenance of Medical Equipment	Number of medical equipment maintained	4	Q4	Distribution of medical equipment and vaccines conducted	Distribution conducted

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0504S02: To conduct the distribution of vaccines and other medical commodities quarterly by June 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Operation Cost - Equipment Repair	Maintenance of Medical Equipment	Number of medical equipment maintained	4	Q4	Distribution of drugs and vaccines conducted to 40 facilities	services improved

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0504S02: To conduct the distribution of vaccines and other medical commodities quarterly by June 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Operation Cost - Equipment Repair	Maintenance of Medical Equipment	Number of medical equipment maintained	4	Q4	VACCINES AND OTHER RELATED COMMODITIES DISTRIBUTED TO 40 FACILITIES	DONE

Council : Kasulu DC

Project : 4642

Sector : Administration and General

Dept/Unit Land and Natural Resources

Cost Centre Forestry Management

Fund Sources : Own Sources

Project Name : District Natural Resources

Approved Budget : 11,199,978.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 11,199,978.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E1008S03: To enhance 1 2,866 tree planting in 10 wards by June 2020	Kasulu DC[Council HQ]	5,599,989.00	0.00	Project Planning / Implementation	Office Management	Number of Laptop (s) procured	1	Q4	not yet implemented	not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E1008S03: To enhance 1 2,866 tree planting in 10 wards by June 2020	Kasulu DC[Council HQ]	5,599,989.00	0.00	Project Planning / Implementation	Office Management	Number of Laptop (s) procured	1	Q4	Not yet started	Not yet started

Council : Kasulu DC

Project : 5486

Sector : Health

Dept/Unit Health

Cost Centre Dispensaries

Fund Sources : Central Government Other Source

Project Name : Health Sector Development Programme

Approved Budget : 0.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101D04: To construct new OPD and toilets at Kigadye dispensary by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Dispensary(s)	2	Q4		

	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Dispensary(s)	2	Q4	
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Council : Kasulu DC
Project : 5413
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : IMA WorldHealth
Project Name : IMA World Health
Approved Budget : 148,200,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 148,200,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J1101S07: To conduct home visits in 62 villages in order to influence behaviour change (MYCAN/WASH/ECD)quarterly by june 2020	Kasulu DC[Council HQ]	37,050,000.00	0.00	Other	N/A	N/A	62	Q4	NOT DONE	NOT DONE

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J1101S07: To conduct home visits in 62 villages in order to influence behaviour change (MYCAN/WASH/ECD)quarterly by june 2020	Kasulu DC[Council HQ]	37,050,000.00	0.00	Other	N/A	N/A	62	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J1101S07: To conduct home visits in 62 villages in order to influence behaviour change (MYCAN/WASH/ECD)quarterly by june 2020	Kasulu DC[Council HQ]	37,050,000.00	0.00	Other	N/A	N/A	62	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J1101S07: To conduct home visits in 62 villages in order to influence behaviour change (MYCAN/WASH/ECD)quarterly by june 2020	Kasulu DC[Council HQ]	37,050,000.00	0.00	Other	N/A	N/A	62	Q4	not done	programme phase out

Council : Kasulu DC
Project : 6517
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Administration

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multi-sectoral
Approved Budget : 19,317,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 19,317,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C2901C09: To conduct 5 days refresher training on sensitization and supporting pupils with Disabilities to standard I AND II teachers in Kasulu district by June 2020	Kasulu DC[Council HQ]	19,317,000.00	0.00	Capacity Building	Skills Development	Number of people Trained (other)	847	Q4		

Council : Kasulu DC
Project : 4486
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture Operations

Fund Sources : Multilateral Other
Project Name : Agriculture Sector Development Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102D08: To facilitate ongoing construction of crop warehouse at Mvugwe village by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Revenue collection center	1	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 6,000,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 6,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	236000.00	0.0	-236000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0201S09: To purchase First aid kit and stand by kit of Cholera and Ebola at the DMO's office for emergency preparedness and response once by June 2020	Kasulu DC[Council HQ]	3,000,000.00	118,000.00	Other	N/A	N/A	1	Q4	Not done	Late release of fund

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0201S09: To purchase First aid kit and stand by kit of Cholera and Ebola at the DMO's office for emergency preparedness and response once by June 2020	Kasulu DC[Council HQ]	3,000,000.00	118,000.00	Other	N/A	N/A	1	Q4	not done	not done

Council : Kasulu DC
Project : 3280
Sector : Water
Dept/Unit : Water
Cost Centre : Rural Water Supply

Fund Sources : National Water Supply and Sanitation Program - NWSSP Foreign
Project Name : Rural Water Supply & Sanitation
Approved Budget : 6,750,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 6,750,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S06: To conduct ODF verification into 20 Villages by June 2020	Kasulu DC[Council HQ]	3,375,000.00	0.00	Project Planning / Implementation	Environmental Health and Sanitation	Number of declared ODF villages	62	Q4	Not yet started	Not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S06: To conduct ODF verification into 20 Villages by June 2020	Kasulu DC[Council HQ]	3,375,000.00	0.00	Project Planning / Implementation	Environmental Health and Sanitation	Number of declared ODF villages	62	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Sustainable Rural Water Supply
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0K: To construct 13 pit latrines at Mutala primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	13	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 6,478,104.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 6,478,104.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	2778104.00	0.0	-2778104.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S1E: To conduct mapping and registration of 33 health facilities by December 2019	Kasulu DC[Council HQ]	6,478,104.00	2,778,104.00	Other	N/A	N/A	1	Q4	NOT DONE	NOT DONE SCHEDULED NEXT Q

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit Primary Education
Cost Centre Primary Education Operations

Fund Sources : National Sanitation Program
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0V: To construct 18 pit latrines at Nkundutsi primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	18	Q4		

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0O: To construct 21 pit latrines at Muungano primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	21	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit Health
Cost Centre Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 60,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 60,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0801C01: To conduct orientation meeting to 10 clinicians on dental practice ,screening once by june 2020	Kasulu DC[Council HQ]	60,000.00	0.00	Other	N/A	N/A	10	Q4	Not done	Not done fund not received

Council : Kasulu DC
Project : 4305
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Administration

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support Programme
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 45,755,898.00
Total Budget : 45,755,898.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3501C02: To conduct orientation to 40 District and ward levels official and training to 30 IPOSA centers teachers by September 2019	Kasulu DC[Council HQ]	45,755,898.00	0.00	Capacity Building	Skills Development	Training (Education/Vocation skills)No of People	70	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 3280
Sector : Water
Dept/Unit : Water
Cost Centre : Rural Water Supply

Fund Sources : National Water Supply and Sanitation Program - NWSSP Foreign
Project Name : Rural Water Supply & Sanitation
Approved Budget : 8,400,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 8,400,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S01: To conduct orientation sessions to villages sanitation and hygiene data collectors by June 2022	Kasulu DC[Council HQ]	4,200,000.00	0.00	Other	N/A	N/A	1	Q4	Not yet started	Not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S01: To conduct orientation sessions to villages sanitation and hygiene data collectors by June 2022	Kasulu DC[Council HQ]	4,200,000.00	0.00	Other	N/A	N/A	1	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 4390
Sector : Education
Dept/Unit : Secondary Education
Cost Centre : Secondary Education Operations

Fund Sources : Schools Fee Compensation Grants
Project Name : Secondary Education Development Programme
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C5701S06: To facilitate free education compensation at Kitanga secondary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Project Planning / Implementation	Statutory and Incentives	Number of Staff	1	Q4		

Council : Kasulu DC
Project : 5413
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : IMA WorldHealth
Project Name : IMA World Health
Approved Budget : 8,080,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 8,080,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0901C08: To organize biannual workplan multisectoral review meetings to address the issue of reducing stunting by June 2020	Kasulu DC[Council HQ]	4,040,000.00	0.00	Other	N/A	N/A	2	Q4	not done	program phase out

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0901C08: To organize biannual workplan multisectoral review meetings to address the issue of reducing stunting by June 2020	Kasulu DC[Council HQ]	4,040,000.00	0.00	Other	N/A	N/A	2	Q4	NOT DONE	NOT DONE

Council : Kasulu DC
Project : 4486
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture Operations

Fund Sources : Multilateral Other
Project Name : Agriculture Sector Development Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102D03: To facilitate ongoing construction of crop warehouse at Mvugwe village by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Revenue collection center	1	Q4		

Council : Kasulu DC
Project : 6299
Sector : Administration and General
Dept/Unit : Planning, Statistics and Monitoring
Cost Centre : Policy, Planning and Monitoring Administration

Fund Sources : Own Sources
Project Name : Project Monitoring and Coordination
Approved Budget : 47,600,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 47,600,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3801S02: To facilitate preparation and submission of development Plan and Budget to Council level, Regional level and National level by June 2020	Kasulu DC[Council HQ]	23,800,000.00	0.00	Project Planning / Implementation	Administration and Governance	Council Plan (s)	1	Q4	Budget is under preparation	Budget is under preparation and sent to Regional level (RAS office)

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3801S02: To facilitate preparation and submission of development Plan and Budget to Council level, Regional level and	Kasulu DC[Council HQ]	23,800,000.00	0.00	Project Planning / Implementation	Administration and Governance	Council Plan (s)	1	Q4	Budget is prepared and continue	Budget is prepared and submitted to all level and continue

National level by June 2020	Kasulu DC[Council HQ]	23,800,000.00	0.00	Project Planning / Implementation	Administration and Governance	Council Plan (s)	1	Q4	Budget is prepared and continue	Budget is prepared and submitted to all level and continue
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Council : Kasulu DC
Project : 4337
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Construction of Secondary Others
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	10000000.00	0.0	-1.0E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D14: To facilitate construction of VIP toilet at Muzye secondary school by june 2020	Kasulu DC[Council HQ]	0.00	10,000,000.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	1	Q4		

Council : Kasulu DC
Project : 5454
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Own Sources
Project Name : Child Survival Protection and Development
Approved Budget : 1,020,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 1,020,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F1401C01: To facilitate 2 elderly to attend the commemoration of the international day for the ederly in the world once by june 2020	Kasulu DC[Council HQ]	1,020,000.00	0.00	Other	Social Welfare Services	Number of Aged people supported	2	Q4	NOT DONE	NOT DONE

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit Health
Cost Centre Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 0.00
Supplementary 12,000,000.00
Carryover budget : 0.00
Total Budget : 12,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	3799800.00	0.0	-3799800.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0601S26: To purchase 1 autoclave machine at Nyamoidaho health center by December 2019	Kasulu DC[Council HQ]	12,000,000.00	3,799,800.00	Other	N/A	N/A	1	Q4	NOT DONE	NOT DONE

Council : Kasulu DC
Project : 6517
Sector : Health
Dept/Unit Health
Cost Centre Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 16,890,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 16,890,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	-4924000.00	0.0	4924000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S03: To conduct 1 day capacity building meeting on child protection to 77 schools committees and 18 school bodies quarterly by June 2020.	Kasulu DC[Council HQ]	8,445,000.00	(2,462,000.00)	Other	Social Welfare Services	MVCs support (No of people)	1250	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S03: To conduct 1 day capacity building meeting on child protection to 77 schools committees and 18 school bodies quarterly by June 2020.	Kasulu DC[Council HQ]	8,445,000.00	(2,462,000.00)	Other	Social Welfare Services	MVCs support (No of people)	1250	Q4	not done	not done

Council : Kasulu DC
Project : 4486
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture Operations

Fund Sources : Multilateral Other
Project Name : Agriculture Sector Development Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102D0A: To facilitate ongoing construction of crop warehouse at Mvugwe village by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Revenue collection center	1	Q4		

Council : Kasulu DC
Project : 4332
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Jimbo Fund - CDCF
Project Name : Construction of Primary Classrooms
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3705D01: To support completion of classrooms at Sogeeni primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Classroom(s)	2	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 2,000,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 2,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S11: To conduct preparation of PE budget by December 2019	Kasulu DC[Council HQ]	2,000,000.00	0.00	Project Planning / Implementation	Statutory and Incentives	Number of Staff	1	Q4	PE CONDUCTED	PE CONDUCTED AND COMPLETED

Council : Kasulu DC
Project : 5423
Sector : Health
Dept/Unit : Health
Cost Centre : Dispensaries

Fund Sources : Central Government Other Source
Project Name : Construction of Dispensaries
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101D02: To construct new OPD and toilets at Kigadye dispensary by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Number of Dispensaries	1	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 6,400,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 6,400,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	1200000.00	0.0	-1200000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
A0201C06: Conduct outreach to 6 hard to reach village (sogeeni kwiliba,chekenya,kurugongo,ki tengera,katoto and mkuyuni) on VCT qaterly by june 2020	Kasulu DC[Council HQ]	1,600,000.00	300,000.00	Other	Communicable Disease Control	Communicable Disease cases reported	6	Q4	Outreach services conducted to 6 villages	650 clients received RCH services

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
A0201C06: Conduct outreach to 6 hard to reach village (sogeeni kwiliba,chekenya,kurugongo,ki tengera,katoto and mkuyuni) on VCT qaterly by june 2020	Kasulu DC[Council HQ]	1,600,000.00	300,000.00	Other	Communicable Disease Control	Communicable Disease cases reported	6	Q4	out reach services conducted to 6 villages with no Dispensaries	Clients received services

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
A0201C06: Conduct outreach to 6 hard to reach village (sogeeni kwiliba,chekenya,kurugongo,ki tengera,katoto and mkuyuni) on VCT qaterly by june 2020	Kasulu DC[Council HQ]	1,600,000.00	300,000.00	Other	Communicable Disease Control	Communicable Disease cases reported	6	Q4	out reach services conducted to 3 villages	5700 children vaccinated

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
A0201C06: Conduct outreach to 6 hard to reach village (sogeeni kwiliba,chekenya,kurugongo,ki tengera,katoto and mkuyuni) on VCT qaterly by june 2020	Kasulu DC[Council HQ]	1,600,000.00	300,000.00	Other	Communicable Disease Control	Communicable Disease cases reported	6	Q4	out reach services conducted to 6 villages	clients received services

Council : Kasulu DC
Project : 3280
Sector : Water
Dept/Unit Water
Cost Centre Rural Water Supply

Fund Sources : National Water Supply and Sanitation Program - NWSSP Foreign
Project Name : Rural Water Supply & Sanitation
Approved Budget : 13,335,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 13,335,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S02: To conduct baseline data collection on household sanitation and hygiene by June 2022	Kasulu DC[Council HQ]	6,667,500.00	0.00	Other	N/A	N/A	1	Q4	Not yet started	Not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S02: To conduct baseline data collection on household sanitation and hygiene by June 2022	Kasulu DC[Council HQ]	6,667,500.00	0.00	Other	N/A	N/A	1	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit Primary Education
Cost Centre Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	14268000.00	0.0	-1.4268E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0X: To facilitate construction of VIP pit latrines at Kalela primary school by June 2020	Kasulu DC[Council HQ]	0.00	14,268,000.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	1	Q4		

Council : Kasulu DC
Project : 4390
Sector : Education
Dept/Unit Primary Education
Cost Centre Primary Education Operations

Fund Sources : Schools Fee Compensation Grants
Project Name : Secondary Education Development Programme
Approved Budget : 0.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701S08: To facilitate free education compensation at Asante	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Administration Block (s)	1	Q4		

Nyerere secondary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Administration Block (s)	1	Q4	
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Council : Kasulu DC

Project : 5421

Sector : Health

Dept/Unit : Health

Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF

Project Name : Health Sector Basket Fund

Approved Budget : 19,820,000.00

Supplementary : 0.00

Carryover budget : 0.00

Total Budget : 19,820,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	8164908.00	0.0	-8164908.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101C01: To conduct 10CHF/NHIF supervision visit in 40 health facilities quarterly by june 2020	Kasulu DC[Council HQ]	1,755,000.00	741,227.00	Other	N/A	N/A	4	Q4	supportive supervision conducted to 40 health facilities	Some of the facilities do not know how to claim their fund from iCHF on line. Instructions is given to them on how to claim their fund on line

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101C01: To conduct 10CHF/NHIF supervision visit in 40 health facilities quarterly by june 2020	Kasulu DC[Council HQ]	1,755,000.00	741,227.00	Other	N/A	N/A	4	Q4	supportive supervision conducted to 38 health facilities	NHIF Forms filling improved but there is still a problem on ICHF Cards to clients

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101C01: To conduct 10CHF/NHIF supervision visit in 40 health facilities quarterly by june 2020	Kasulu DC[Council HQ]	1,755,000.00	741,227.00	Other	N/A	N/A	4	Q4	supportive supervision conducted to 37 facilities	Advise given on how to request fund for NHIF and CHF

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101C01: To conduct 10CHF/NHIF supervision visit in 40 health facilities quarterly by june 2020	Kasulu DC[Council HQ]	1,755,000.00	741,227.00	Other	N/A	N/A	4	Q4	Supportive supervision conducted to 40 facilities	Old CHF changed to iCHF on september 2019 with good improvement although there is a challenge on

	Kasulu DC[Council HQ]	1,755,000.00	741,227.00	Other	N/A	N/A	4	Q4	Supportive supervision conducted to 40 facilities	receipt
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Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0N: To conduct PPP meeting quarterly by June 2020	Kasulu DC[Council HQ]	3,200,000.00	1,300,000.00	Other	N/A	N/A	4	Q4	Not done	Not done late release of fund

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0N: To conduct PPP meeting quarterly by June 2020	Kasulu DC[Council HQ]	3,200,000.00	1,300,000.00	Other	N/A	N/A	4	Q4	1 ppp meeting conducted	Various issues discussed including registration of Shunga Health center to Hospital and also RBF and HBF disbursement

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0N: To conduct PPP meeting quarterly by June 2020	Kasulu DC[Council HQ]	3,200,000.00	1,300,000.00	Other	N/A	N/A	4	Q4	1 ppp meeting conducted	various issues discussed including partnership with staff from private facilities

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0N: To conduct PPP meeting quarterly by June 2020	Kasulu DC[Council HQ]	3,200,000.00	1,300,000.00	Other	N/A	N/A	4	Q4	not done	not done

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C2901D01: To construct VIP latrines at Kunde primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	4	Q4		

Council : Kasulu DC

Project : 4335

Sector : Education

Dept/Unit : Secondary Education

Cost Centre : Secondary Education Operations

Fund Sources : Multilateral UNICEF

Project Name : Construction of Secondary Classrooms

Approved Budget : 0.00

Supplementary : 0.00

Carryover budget : 0.00

Total Budget : 0.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q4	0	0	0.0	0.0	

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C2501D03: To construct VIP latrines at Zeze secondary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	4	Q4		

Council : Kasulu DC

Project : 5421

Sector : Health

Dept/Unit : Health

Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF

Project Name : Health Sector Basket Fund

Approved Budget : 3,696,000.00

Supplementary : 0.00

Carryover budget : 0.00

Total Budget : 3,696,000.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q4	0	600000.00	0.0	-600000.0	

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0602S03: To conduct quarterly supportive supervision to 40 facilities on control of malaria cases by June 2020	Kasulu DC[Council HQ]	924,000.00	150,000.00	Other	N/A	N/A	40	Q4	supportive supervision conducted to 40 facilities on malaria issues	various instructions on malaria case management and MRDT testing advised

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0602S03: To conduct quarterly supportive supervision to 40 facilities on control of malaria cases by june 2020	Kasulu DC[Council HQ]	924,000.00	150,000.00	Other	N/A	N/A	40	Q4	supportive supervision conducted to 40 facilities on malaria	Improved made on use of mosquito nets, MRDT testing

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0602S03: To conduct quarterly supportive supervision to 40 facilities on control of malaria cases by june 2020	Kasulu DC[Council HQ]	924,000.00	150,000.00	Other	N/A	N/A	40	Q4	S/SUPERVISSION CONDUCTED TO 40 FACILITIES	VARIOUS ISSUES ADRESSED ON MALARIA

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0602S03: To conduct quarterly supportive supervision to 40 facilities on control of malaria cases by june 2020	Kasulu DC[Council HQ]	924,000.00	150,000.00	Other	N/A	N/A	40	Q4	Not done	Not done fund not received

Council : Kasulu DC

Project : 5413

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : Central Government Other Source

Project Name : Reproductive, Maternal and Child Health

Approved Budget : 0.00

Supplementary 22,204,500.00

Carryover budget : 0.00

Total Budget : 22,204,500.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q4	0	0	0.0	0.0	

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0504S0H: To conduct training to 440 vaccinators on Mr implementation campaign for 1 day by October , 2019	Kasulu DC[Council HQ]	22,204,500.00	0.00	Capacity Building	Health Promotion	Medical equipment and Supply (s)	440	Q4	TRAINING CONDUCTED TO 440 HEA LTH PROVIDERS	PROVIDERS RECEIVED EDUCATION ON IMMUNIZATION CAMPAIGN

Council : Kasulu DC
Project : 4335
Sector : Education
Dept/Unit : Secondary Education
Cost Centre : Secondary Education Operations

Fund Sources : Jimbo Fund - CDCF
Project Name : Construction of Secondary Classrooms
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D2001S01: To contribute education developmet in Nkundutsi secondary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Project Planning / Implementation	Office Management	Number of Laptop (s) procured	1	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 7,200,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 7,200,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	1800000.00	0.0	-1800000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F1401S0A: To conduct identification of most vulnerable group within 62 villages by June 2020	Kasulu DC[Council HQ]	1,800,000.00	450,000.00	Other	Social Welfare Services	Number of Most Vulnerable Children supported	62	Q4	Identification of Vulnerable groups conducted to 62 villages	Vulnerable groups identified

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F1401S0A: To conduct identification of most vulnerable group within 62 villages by June 2020	Kasulu DC[Council HQ]	1,800,000.00	450,000.00	Other	Social Welfare Services	Number of Most Vulnerable Children supported	62	Q4	Identification of Vulnerable people done	people with challenging condition identifies

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F1401S0A: To conduct identification of most vulnerable group within 62	Kasulu DC[Council HQ]	1,800,000.00	450,000.00	Other	Social Welfare Services	Number of Most Vulnerable Children	62	Q4	Not done	Not done late release of fund

villages by June 2020	Kasulu DC[Council HQ]	1,800,000.00	450,000.00	Other	Social Welfare Services	supported	62	Q4	Not done	Not done late release of fund
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Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F1401S0A: To conduct identification of most vulnerable group within 62 villages by June 2020	Kasulu DC[Council HQ]	1,800,000.00	450,000.00	Other	Social Welfare Services	Number of Most Vulnerable Children supported	62	Q4	NOT DONE	NOT DONE

Council : Kasulu DC

Project : 6517

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF

Project Name : UNICEF Support to Multisectoral

Approved Budget : 20,800,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 20,800,000.00

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	3591368.00	0.0	-3591368.0

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S0D: Facilitate coordination meetings - Quarterly for DPC at the LGA and to the Camp/Regional level by June,2020.	Kasulu DC[Council HQ]	5,200,000.00	897,842.00	Other	Social Welfare Services	Number of Most Vulnerable Children supported	80	Q4	1 meeting conducted	various issues discussed

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S0D: Facilitate coordination meetings - Quarterly for DPC at the LGA and to the Camp/Regional level by June,2020.	Kasulu DC[Council HQ]	5,200,000.00	897,842.00	Other	Social Welfare Services	Number of Most Vulnerable Children supported	80	Q4	not done	not done

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S0D: Facilitate coordination meetings - Quarterly for DPC at the LGA and to the Camp/Regional level by June,2020.	Kasulu DC[Council HQ]	5,200,000.00	897,842.00	Other	Social Welfare Services	Number of Most Vulnerable Children supported	80	Q4	NOT DONE	NOT DONE

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S0D: Facilitate coordination meetings - Quarterly for DPC at the LGA and to the Camp/Regional level by June,2020.	Kasulu DC[Council HQ]	5,200,000.00	897,842.00	Other	Social Welfare Services	Number of Most Vulnerable Children supported	80	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0G: To construct VIP latrines at Muzye sekondary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	4	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 11,308,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 11,308,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	340000.00	0.0	-340000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1301C01: To conduct 5 quarterly routine mapping on traditional healers by June 2020	Kasulu DC[Council HQ]	2,562,000.00	0.00	Other	N/A	N/A	20	Q4	Not done	Not done late release of fund

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1301C01: To conduct 5 quarterly routine mapping on traditional healers by june 2020	Kasulu DC[Council HQ]	2,562,000.00	0.00	Other	N/A	N/A	20	Q4	Not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1301C01: To conduct 5 quarterly routine mapping on traditional healers by june 2020	Kasulu DC[Council HQ]	2,562,000.00	0.00	Other	N/A	N/A	20	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1301C01: To conduct 5 quarterly routine mapping on traditional healers by june 2020	Kasulu DC[Council HQ]	2,562,000.00	0.00	Other	N/A	N/A	20	Q4	Mapping and registration of traditional healers conducted to 5 wards	42 traditional healers mapped

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0602C01: To conduct sensitization meeting with 5 primary schools on the use of LLINs use 6 days once by June 2020	Kasulu DC[Council HQ]	530,000.00	170,000.00	Other	N/A	N/A	30	Q4	not done	Not done fund not received

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0602C01: To conduct sensitization meeting with 5 primary schools on the use of LLINs use 6 days once by June 2020	Kasulu DC[Council HQ]	530,000.00	170,000.00	Other	N/A	N/A	30	Q4	sensitization meeting conducted to 5 schools on the use of LLINs	pupils received the knowledge on how to use the LLINs

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit Primary Education
Cost Centre Primary Education Operations

Fund Sources : Sustainable Rural Water Supply
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0L: To construct 14pit latrines at Zeze primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	14	Q4		

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0J: To construct 18 pit latrines at Nkundutsi primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	18	Q4		

Council : Kasulu DC
Project : 6517
Sector : Health
Dept/Unit Health
Cost Centre Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 2,880,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : **2,880,000.00**

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q4	0	0	0.0	0.0	

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S06: To Conduct on job training on VW & C and follow-up to 40 Health facilities on compliance with VW&C National Guideline quarterly by June,2020	Kasulu DC[Council HQ]	2,880,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	40	Q4	NOT DONE	NOT DONE

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit Health
Cost Centre Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 700,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : **700,000.00**

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q4	0	0	0.0	0.0	

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
A0201C07: To conduct VCT for 5 days during world HIV/AIDS day once per year by 2020	Kasulu DC[Council HQ]	700,000.00	0.00	Other	Communicable Disease Control	Communicable Disease cases reported	5	Q4	VCT programm conducted	Clients received services about 345 tested

Council : Kasulu DC

Project : 4486

Sector : Agriculture

Dept/Unit : Agriculture, Irrigation and Co-operative

Cost Centre : Agriculture Operations

Fund Sources : Multilateral UNDP

Project Name : Agriculture Sector Development Program Support

Approved Budget : 0.00

Supplementary : 0.00

Carryover budget : 0.00

Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	7500000.00	0.0	-7500000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102D0D: To facilitate ongoing construction of crop warehouse at Mvugwe village by June 2020	Kasulu DC[Council HQ]	0.00	7,500,000.00	Capital Infrastructure - New	Infrastructure/Investments	Revenue collection center	1	Q4		

Council : Kasulu DC

Project : 5413

Sector : Health

Dept/Unit : Health

Cost Centre : Council Health Management Team (CHMT)

Fund Sources : IMA WorldHealth

Project Name : IMA World Health

Approved Budget : 1,190,000.00

Supplementary : 0.00

Carryover budget : 0.00

Total Budget : 1,190,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0901C0B: To conduct one meeting to review and disseminate the existing tool kit for ASTUTE once by june 2020	Kasulu DC[Council HQ]	1,190,000.00	0.00	Other	N/A	N/A	1	Q4	not done	programme phase out

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit Health
Cost Centre Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 7,200,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 7,200,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0201S08: To conduct disposal of unservisable stores,expired medicines and laboratory supplies once by June 2020	Kasulu DC[Council HQ]	7,200,000.00	0.00	Other	N/A	N/A	1	Q4	done and completed	Expired drugs disposed successfully

Council : Kasulu DC
Project : 3280
Sector : Water
Dept/Unit Water
Cost Centre Rural Water Supply

Fund Sources : National Water Supply and Sanitation Program - NWSSP Foreign
Project Name : Rural Water Supply & Sanitation
Approved Budget : 40,000,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 40,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S08: To construct/Rehabilitate Toilet and hand washing points into 4 health care facilities, by June 2020	Kasulu DC[Council HQ]	20,000,000.00	0.00	Other	N/A	N/A	1	Q4	Not yet started	Not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S08: To construct/Rehabilitate Toilet and hand washing points into 4 health care facilities, by June 2020	Kasulu DC[Council HQ]	20,000,000.00	0.00	Other	N/A	N/A	1	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 6517
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 6,120,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 6,120,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	-1575000.00	0.0	1575000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901C0I: To Support provision of legal aid for children in conflict with the law and victim of VANE in 10 wards quarterly, by June,2020.	Kasulu DC[Council HQ]	2,040,000.00	(525,000.00)	Other	N/A	N/A	80	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901C0I: To Support provision of legal aid for children in conflict with the law and victim of VANE in 10 wards quarterly, by June,2020.	Kasulu DC[Council HQ]	2,040,000.00	(525,000.00)	Other	N/A	N/A	80	Q4	NOT DONE	NOT DONE

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901C0I: To Support provision of legal aid for children in conflict with the law and victim of VANE in 10 wards quarterly, by June,2020.	Kasulu DC[Council HQ]	2,040,000.00	(525,000.00)	Other	N/A	N/A	80	Q4	not done	not done

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 600,000.00
Supplementary : 8,000,000.00
Carryover budget : 0.00
Total Budget : 8,600,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	6915000.00	0.0	-6915000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0602S04: To conduct 3days orientation meeting with 20 and 10 CCAs in villages where there is high prevalence of malaria once by june 2020	Kasulu DC[Council HQ]	600,000.00	0.00	Other	N/A	N/A	30	Q4	Not done	Not done fund not received

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0502D02: To purchase 2 sim tanks 5000 liters and installation at Nyamidaho Health center by December 2019	Kasulu DC[Council HQ]	8,000,000.00	6,915,000.00	Capital Infrastructure - Rehabilitation	Retooling	Cabinet (s)	1	Q4	NOT DONE	NOT DONE

Council : Kasulu DC

Project : 5407

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF

Project Name : Health Service Project

Approved Budget : 0.00

Supplementary 0.00

Carryover budget : 2,450,000.00

Total Budget : 2,450,000.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q4	0	0	0.0	0.0	

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3U: To conduct preparation of Annual health progressive report by September 2019	Kasulu DC[Council HQ]	2,450,000.00	0.00	Other	N/A	N/A	1	Q4	Annual progressive report conducted	Annual progressive report conducted and fund paid

Council : Kasulu DC

Project : 3280

Sector : Water

Dept/Unit Water

Cost Centre Rural Water Supply

Fund Sources : National Water Supply and Sanitation Program - NWSSP Foreign

Project Name : Rural Water Supply & Sanitation

Approved Budget : 3,735,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 3,735,000.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q4	0	0	0.0	0.0	

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S03: To conduct supportive supervision into wards and Village to oversee the implementation of NSC activities by June 2020	Kasulu DC[Council HQ]	1,867,500.00	0.00	Other	N/A	N/A	1	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S03: To conduct supportive supervision into wards and Village to oversee the implementation of NSC activities by June 2020	Kasulu DC[Council HQ]	1,867,500.00	0.00	Other	N/A	N/A	1	Q4	Not yet started	Not yet started

Council : Kasulu DC
Project : 4393
Sector : Education
Dept/Unit : Secondary Education
Cost Centre : Secondary Education Operations

Fund Sources : Schools Fee Compensation Grants
Project Name : Free Secondary Education Program
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3706S04: To facilitate free education services at Asante Nyerere secondary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Project Planning / Implementation	Administration and Governance	Report (s)	1	Q4		

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0E: To construct VIP latrines at Mlole primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	4	Q4		

Council : Kasulu DC

Project : 6517

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF

Project Name : UNICEF Support to Multisectoral

Approved Budget : 148,388,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 148,388,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	14635899.20	0.0	-1.4635899E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S0C: To conduct and Manage cases of child and women protection to end violence against women and children including cases investigation, as well as supporting unaccompanied and separated children refugees identified in host communities by June,2020.	Kasulu DC[Council HQ]	26,680,000.00	3,658,974.80	Other	Social Welfare Services	Number of Most Vulnerable Children supported	80	Q4	NOT DONE	NOT DONE

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S0C: To conduct and Manage cases of child and women protection to end violence against women and children including cases investigation, as well as supporting unaccompanied and separated children refugees identified in host communities by June,2020.	Kasulu DC[Council HQ]	26,680,000.00	3,658,974.80	Other	Social Welfare Services	Number of Most Vulnerable Children supported	80	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S0C: To conduct and Manage cases of child and women protection to end violence against women and children including	Kasulu DC[Council HQ]	26,680,000.00	3,658,974.80	Other	Social Welfare Services	Number of Most Vulnerable Children supported	80	Q4	22 children supported with legal aid	Legal aid provided to children in need

cases investigation, as well as supporting unaccompanied and separated children refugees identified in host communities by June,2020.	Kasulu DC[Council HQ]	26,680,000.00	3,658,974.80	Other	Social Welfare Services	Number of Most Vulnerable Children supported	80	Q4	22 children supported with legal aid	Legal aid provided to children in need
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Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S0C: To conduct and Manage cases of child and women protection to end violence against women and children including cases investigation, as well as supporting unaccompanied and separated children refugees identified in host communities by June,2020.	Kasulu DC[Council HQ]	26,680,000.00	3,658,974.80	Other	Social Welfare Services	Number of Most Vulnerable Children supported	80	Q4	Not yet implemented	Not yet implemented

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C2901C08: To Conduct 2 days meeting to review on sensitization and identification of children with disabilities to Councilors, WECs and HTs by June 2020	Kasulu DC[Council HQ]	41,668,000.00	0.00	Capacity Building	Skills Development	Number of people Trained (other)	847	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 5495
Sector : Administration and General
Dept/Unit : Community Development, Gender and Youth
Cost Centre : Comm Development, Gender and Children

Fund Sources : Own Sources
Project Name : Prevention of Transmission of HIV/AIDS
Approved Budget : 4,006,748.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : **4,006,748.00**

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
A0501C02: To facilitate 2 HIV and AIDS Stakeholder meeting by June 2020	Kasulu DC[Council HQ]	2,003,374.00	0.00	Capacity Building	Skills Development	Number of people Trained (other)	2	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
A0501C02: To facilitate 2 HIV and AIDS Stakeholder meeting by June 2020	Kasulu DC[Council HQ]	2,003,374.00	0.00	Capacity Building	Skills Development	Number of people Trained (other)	2	Q4	1 meeting conducted	1 HIV and AIDS Stakeholder meeting conducted

Council : Kasulu DC

Project : 5421

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF

Project Name : Health Sector Basket Fund

Approved Budget : 3,120,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 3,120,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S1H: To conduct submission of budget for assessment and feed back recommendation Dodoma 15 days by February 2020	Kasulu DC[Council HQ]	3,120,000.00	0.00	Project Planning / Implementation	Maternal, Newborn and Child Health	Number of ANC attendees receiving adequate Iron and Folic acid tablets until next ANC visit ANC/Malaria	4	Q4	Budget submitted to Dodoma for assessment	Assessment done and corrections were made

Council : Kasulu DC

Project : 5454

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : Own Sources

Project Name : Child Survival Protection and Development

Approved Budget : 1,362,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 1,362,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F1401S09: To provide food for orohans on the way to Mathyazo station quarterly by june 2020	Kasulu DC[Council HQ]	454,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	20	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F1401S09: To provide food for orphans on the way to Mathyazo station quarterly by june 2020	Kasulu DC[Council HQ]	454,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	20	Q4	ongoing	ongoing

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F1401S09: To provide food for orphans on the way to Mathyazo station quarterly by june 2020	Kasulu DC[Council HQ]	454,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	20	Q4	NOT DONE	NOT DONE

Council : Kasulu DC

Project : 4335

Sector : Education

Dept/Unit : Secondary Education

Cost Centre : Secondary Education Operations

Fund Sources : Jimbo Fund - CDCF

Project Name : Construction of Secondary Classrooms

Approved Budget : 0.00

Supplementary : 0.00

Carryover budget : 0.00

Total Budget : 0.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q4	0	0	0.0	0.0	

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C2501D02: To contribute construction of Rungwempya secondary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Classroom(s)	2	Q4		

Council : Kasulu DC

Project : 5421

Sector : Health

Dept/Unit : Health

Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF

Project Name : Health Sector Basket Fund

Approved Budget : 0.00

Supplementary : 0.00

Carryover budget : 7,655,200.00

Total Budget : 7,655,200.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q4	0	0	0.0	0.0	

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3N: To meet administrative issues under CHMT cost center by	Kasulu DC[Council HQ]	7,655,200.00	0.00	Operation Cost - Equipment Repair	Maintenance of Medical Equipment	Number of medical equipment	2	Q4	supportive supervision conducted to 40	supportive supervision conducted to 40

September 2019	Kasulu DC[Council HQ]	7,655,200.00	0.00	Operation Cost - Equipment Repair	Maintenance of Medical Equipment	maintained	2	Q4	health facilities	health facilities
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Council : Kasulu DC
Project : 3280
Sector : Water
Dept/Unit Water
Cost Centre Rural Water Supply

Fund Sources : National Water Supply and Sanitation Program - NWSSP Foreign
Project Name : Rural Water Supply & Sanitation
Approved Budget : 2,920,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 2,920,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S04: To conduct cleanliness competition in the council by June 2020	Kasulu DC[Council HQ]	1,460,000.00	0.00	Project Planning / Implementation	Environmental Health and Sanitation	Number of declared ODF villages	62	Q4	Not yet started	Not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S04: To conduct cleanliness competition in the council by June 2020	Kasulu DC[Council HQ]	1,460,000.00	0.00	Project Planning / Implementation	Environmental Health and Sanitation	Number of declared ODF villages	62	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit Primary Education
Cost Centre Primary Education Operations

Fund Sources : Multilateral Other
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	9699000.00	0.0	-9699000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D10: To facilitate construction of VIP toilet at Kwaga primary school by june 2020	Kasulu DC[Council HQ]	0.00	9,699,000.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	1	Q4		

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0F: To construct VIP latrines at Kunde primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	4	Q4		

Council : Kasulu DC

Project : 5421

Sector : Health

Dept/Unit : Health

Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF

Project Name : Health Sector Basket Fund

Approved Budget : 74,000,000.00

Supplementary : 0.00

Carryover budget : 0.00

Total Budget : 74,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	48410000.00	0.0	-4.841E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0R: To prepare CCHP progress report 6 days quarterly by June 2020	Kasulu DC[Council HQ]	18,500,000.00	12,102,500.00	Project Planning / Implementation	Emergency Preparedness and Response	Disaster mitigated	1	Q4	Progress report prepared	report prepared

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0R: To prepare CCHP progress report 6 days quarterly by June 2020	Kasulu DC[Council HQ]	18,500,000.00	12,102,500.00	Project Planning / Implementation	Emergency Preparedness and Response	Disaster mitigated	1	Q4	1 progress report prepared and submitted to RMO Office	Quality report prepared

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0R: To prepare CCHP progress report 6 days quarterly by June 2020	Kasulu DC[Council HQ]	18,500,000.00	12,102,500.00	Project Planning / Implementation	Emergency Preparedness and Response	Disaster mitigated	1	Q4	1 progressive report prepared and submitted to RMO Office	Quality report prepared and submitted to RMO Office

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0R: To prepare CCHP progress report 6 days quarterly by June 2020	Kasulu DC[Council HQ]	18,500,000.00	12,102,500.00	Project Planning / Implementation	Emergency Preparedness and Response	Disaster mitigated	1	Q4	CCHP prepared and completed	qualified from first assessment

Council : Kasulu DC
Project : 4486
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture Operations

Fund Sources : Multilateral Other
Project Name : Agriculture Sector Development Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102D05: To facilitate ongoing construction of crop warehouse at Mvugwe village by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Revenue collection center	1	Q4		

Council : Kasulu DC
Project : 6517
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 14,256,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 14,256,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S0A: To conduct 4 routs Monitoring, Evaluation and visiting to 21 wards CP committees quarterly by June,2020.	Kasulu DC[Council HQ]	3,564,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Supervision Report	21	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S0A: To conduct 4 routs Monitoring, Evaluation and visiting to 21 wards CP committees quarterly by June,2020.	Kasulu DC[Council HQ]	3,564,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Supervision Report	21	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S0A: To conduct 4 routs Monitoring, Evaluation and visiting to 21 wards CP committees quarterly by June,2020.	Kasulu DC[Council HQ]	3,564,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Supervision Report	21	Q4	monitoring and evaluation conducted to 21 wards	services improved

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S0A: To conduct 4 routs Monitoring, Evaluation and visiting to 21 wards CP committees quarterly by June,2020.	Kasulu DC[Council HQ]	3,564,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Supervision Report	21	Q4	NOT DONE	NOT DONE

Council : Kasulu DC

Project : 5421

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF

Project Name : Health Sector Basket Fund

Approved Budget : 15,600,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 15,600,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	6900000.00	0.0	-6900000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0801S02: To conduct public oral health session /education through local radio ,4 sessions once by june 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Other	N/A	N/A	4	Q4	Public oral heath education conducted through Redio Kwizela	Citizens received health education

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0801S02: To conduct public oral health session /education through local radio ,4 sessions once by june 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Other	N/A	N/A	4	Q4	Not done	Not done late release of fund

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0801S02: To conduct public oral health session /education through local radio ,4 sessions once by june 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Other	N/A	N/A	4	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0K: To conduct CHMT meeting monthly by June 2020	Kasulu DC[Council HQ]	3,000,000.00	1,500,000.00	Other	N/A	N/A	4	Q4	4 meetings conducted	issues discussed included performance in health sector basing on NKM instructions

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0K: To conduct CHMT meeting monthly by June 2020	Kasulu DC[Council HQ]	3,000,000.00	1,500,000.00	Other	N/A	N/A	4	Q4	3 meetings conducted	Various issues discussed including service deliveries to health facilities, RBF assessments, and administrative issues

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0K: To conduct CHMT meeting monthly by June 2020	Kasulu DC[Council HQ]	3,000,000.00	1,500,000.00	Other	N/A	N/A	4	Q4	3 CHMT meetings conducted	Various issues discussed including supportive supervision, health services delivery improvement

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0K: To conduct CHMT meeting monthly by June 2020	Kasulu DC[Council HQ]	3,000,000.00	1,500,000.00	Other	N/A	N/A	4	Q4	3 CHMT meeting conducted	Various issues discussed including covid infection prevention and health services management

Council : Kasulu DC
Project : 6220
Sector : Administration and General
Dept/Unit : Community Development, Gender and Youth
Cost Centre : Comm Development, Gender and Children

Fund Sources : Tanzania Social Action Fund - TASAF
Project Name : Support to Tanzania Social Action Fund
Approved Budget : 0.00
Supplementary : 289,131,260.00
Carryover budget : 0.00
Total Budget : 289,131,260.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	-890.00	0.0	890.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0506S01: To facilitate community economic empowerment to 8146 people in 21 wards by June 2020	Kasulu DC[Council HQ]	289,131,260.00	(890.00)	Project Planning / Implementation	Vulnerable Group Support	Number of groups supported	8146	Q4	Poor House holds have been empowered for one round	Poor House holds have been empowered for March-April 2019

Council : Kasulu DC

Project : 5421

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF

Project Name : Health Sector Basket Fund

Approved Budget : 116,000,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 116,000,000.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q4	0	71075544.00	0.0	-7.1075544E7	

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0S: To conduct general supportive supervision to 40 health facilities quarterly by June 2020	Kasulu DC[Council HQ]	29,000,000.00	17,768,886.00	Other	N/A	N/A	40	Q4	s/supervision conducted to 40 facilities	various issues discussed

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0S: To conduct general supportive supervision to 40 health facilities quarterly by June 2020	Kasulu DC[Council HQ]	29,000,000.00	17,768,886.00	Other	N/A	N/A	40	Q4	General supportive supervision conducted to 40 health facilities	Instructions given on how to improve the health services

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0S: To conduct general supportive supervision to 40 health facilities quarterly by June 2020	Kasulu DC[Council HQ]	29,000,000.00	17,768,886.00	Other	N/A	N/A	40	Q4	General s/s conducted to 40 facilities	Services improved

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0S: To conduct general supportive supervision to 40 health facilities quarterly by June 2020	Kasulu DC[Council HQ]	29,000,000.00	17,768,886.00	Other	N/A	N/A	40	Q4	Supportive supervision conducted to 40 health facilities	Various challenges identified including dirty environment, poor infection prevention

	Kasulu DC[Council HQ]	29,000,000.00	17,768,886.00	Other	N/A	N/A	40	Q4	Supportive supervision conducted to 40 health facilities	control, poor drugs management and leadership issues.
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Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : National Sanitation Program
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0U: To construct 13 pit latrines at Mutala primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	13	Q4		

Council : Kasulu DC
Project : 4332
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Jimbo Fund - CDCF
Project Name : Construction of Primary Classrooms
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D02: To contribute construct of toilet at mgombe primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	1	Q4		

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit Primary Education
Cost Centre Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701S05: To promote hygienic practices in 7 primary schools and 2 secondary schools by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Project Planning / Implementation	Environmental Health and Sanitation	Number of Schools with Improved latrines	9	Q4		

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0Q: To construct 21 pit latrines at Muungano primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Laboratory(ies)	21	Q4		

Council : Kasulu DC
Project : 6517
Sector : Health
Dept/Unit Health
Cost Centre Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 316,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 316,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S05: To support renovation of SWO office by June 2020.	Kasulu DC[Council HQ]	316,000.00	0.00	Other	N/A	N/A	1	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 12,000,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 12,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0.00	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0201S07: To conduct drug auditing to 40 health facilities quarterly by June 2020	Kasulu DC[Council HQ]	3,000,000.00	0.00	Other	N/A	N/A	40	Q4	Not done	Not done late release of fund

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0201S07: To conduct drug auditing to 40 health facilities quarterly by June 2020	Kasulu DC[Council HQ]	3,000,000.00	0.00	Other	N/A	N/A	40	Q4	Drugs audit conducted to 10 facilities	Advice given to health care providers on proper drugs management

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0201S07: To conduct drug auditing to 40 health facilities quarterly by June 2020	Kasulu DC[Council HQ]	3,000,000.00	0.00	Other	N/A	N/A	40	Q4	auditing conducted to 40 facilities	Various queries corrected

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0201S07: To conduct drug auditing to 40 health facilities quarterly by June 2020	Kasulu DC[Council HQ]	3,000,000.00	0.00	Other	N/A	N/A	40	Q4	drugs auditing conducted to 40 health facilities	various issues detected including mis use of treatment guideline, poor drugs management and control, poor record keeping

Council : Kasulu DC
Project : 4946
Sector : Agriculture
Dept/Unit Livestock and Fisheries
Cost Centre Livestock Operations

Fund Sources : Own Sources
Project Name : LGA Own Source Project
Approved Budget : 28,765,704.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 28,765,704.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1001S01: To facilitate Nane Nane Exhibition by June 2020	Kasulu DC[Council HQ]	7,191,426.00	0.00	Capacity Building	Skills Development	Training (Livestock skills)No of People	6	Q4	Implemented	Six staff and farmers attended Nanenane Exhibition

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1001S01: To facilitate Nane Nane Exhibition by June 2020	Kasulu DC[Council HQ]	7,191,426.00	0.00	Capacity Building	Skills Development	Training (Livestock skills)No of People	6	Q4	Farmers attend Nane Nane Exhibition	Nane Nane Exhibition have been attended

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1001S01: To facilitate Nane Nane Exhibition by June 2020	Kasulu DC[Council HQ]	7,191,426.00	0.00	Capacity Building	Skills Development	Training (Livestock skills)No of People	6	Q4	Completed	Completed

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1001S01: To facilitate Nane Nane Exhibition by June 2020	Kasulu DC[Council HQ]	7,191,426.00	0.00	Capacity Building	Skills Development	Training (Livestock skills)No of People	6	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 6517
Sector : Health
Dept/Unit Health
Cost Centre Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 453,144,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 453,144,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	192632000.00	0.0	-1.92632E8

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101S09: To support 62 CHWs performance in 40 health facilities by June 2020	Kasulu DC[Council HQ]	113,286,000.00	48,158,000.00	Other	N/A	N/A	62	Q4	62 CHW Supported	work under CHW in progress

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101S09: To support 62 CHWs performance in 40 health facilities by June 2020	Kasulu DC[Council HQ]	113,286,000.00	48,158,000.00	Other	N/A	N/A	62	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101S09: To support 62 CHWs performance in 40 health facilities by June 2020	Kasulu DC[Council HQ]	113,286,000.00	48,158,000.00	Other	N/A	N/A	62	Q4	NOT DONE	NOT DONE

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101S09: To support 62 CHWs performance in 40 health facilities by June 2020	Kasulu DC[Council HQ]	113,286,000.00	48,158,000.00	Other	N/A	N/A	62	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit Health
Cost Centre Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 2,880,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : **2,880,000.00**

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	720000.00	0.0	-720000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0801S01: To conduct oral outreach services to four health centres(Nyakitonto,Rusesa,Nyenge,kimwanya) twice per year by June 2020	Kasulu DC[Council HQ]	240,000.00	60,000.00	Other	N/A	N/A	8	Q4	1 out reach conducted	8 clients attended

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0801S01: To conduct oral outreach services to four health centres(Nyakitonto,Rusesa,Nyenge,kimwanya) twice per year by June 2020	Kasulu DC[Council HQ]	240,000.00	60,000.00	Other	N/A	N/A	8	Q4	1 Oral health conducted to 4 health centers	Clients received services

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0G: To conduct data review meeting with Laboratory in charges on quality testing control quarterly by June 2020	Kasulu DC[Council HQ]	600,000.00	150,000.00	Other	N/A	N/A	4	Q4	Not done	Not done fund not received

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0G: To conduct data review meeting with Laboratory in charges on quality testing control quarterly by June 2020	Kasulu DC[Council HQ]	600,000.00	150,000.00	Other	N/A	N/A	4	Q4	not done	late release of fund

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0G: To conduct data review meeting with Laboratory in charges on quality testing control quarterly by June 2020	Kasulu DC[Council HQ]	600,000.00	150,000.00	Other	N/A	N/A	4	Q4	1 data review meeting conducted with 10 Laboratory staff	various issues discussed including the proper testing quality and control staff

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0G: To conduct data review meeting with Laboratory in charges on quality testing control quarterly by June 2020	Kasulu DC[Council HQ]	600,000.00	150,000.00	Other	N/A	N/A	4	Q4	1 data review meeting conducted	Data review meeting conducted with laboratory staff on how to improve the testes and data

Council : Kasulu DC
Project : 5423
Sector : Health
Dept/Unit : Health
Cost Centre : Dispensaries

Fund Sources : Central Government Other Source
Project Name : Construction of Dispensaries
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101D01: To construct new OPD building and toilets at Kigadye dispensary by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Number of Dispensaries	1	Q4		

Council : Kasulu DC
Project : 3280
Sector : Water
Dept/Unit : Water
Cost Centre : Rural Water Supply

Fund Sources : National Water Supply and Sanitation Program - NWSSP Foreign
Project Name : Rural Water Supply & Sanitation
Approved Budget : 1,150,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 1,150,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S0A: To conduct supportive supervision into Wards and Villages to oversee the implimentatio of NSC, by June 2020	Kasulu DC[Council HQ]	575,000.00	0.00	Other	N/A	N/A	1	Q4	Not yet started	Not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S0A: To conduct supportive supervision into Wards and Villages to oversee the implimentatio of NSC, by June 2020	Kasulu DC[Council HQ]	575,000.00	0.00	Other	N/A	N/A	1	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 4337
Sector : Education
Dept/Unit : Secondary Education
Cost Centre : Secondary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Construction of Secondary Others
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	10000000.00	0.0	-1.0E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C2501D04: To facilitate construction of VIP toilet at Zeze secondary school by June 2020	Kasulu DC[Council HQ]	0.00	10,000,000.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	1	Q4		

Council : Kasulu DC
Project : 4486
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture Operations

Fund Sources : Multilateral Other
Project Name : Agriculture Sector Development Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102D04: To facilitate ongoing construction of crop warehouse at Mvugwe village by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Revenue collection center	1	Q4		

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	8656000.00	0.0	-8656000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D12: To facilitate construction of VIP toilet at Ngage primary school by june 2020	Kasulu DC[Council HQ]	0.00	8,656,000.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	1	Q4		

Council : Kasulu DC
Project : 6209
Sector : Administration and General
Dept/Unit : Planning, Statistics and Monitoring
Cost Centre : Policy and Planning

Fund Sources : Jimbo Fund - CDCF
Project Name : Constituency Development Fund - JIMBO 1 Fund (CDF)
Approved Budget : 295,544,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 295,544,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C4003S02: To facilitate development projects and activities in Kasulu Rural Constituency through CDCF by June 2020	Kasulu DC[Council HQ]	73,886,000.00	0.00	Project Planning / Implementation	Administration and Governance	Report (s)	1	Q4	25 projects/ activities implemented	25 projects/ activities were supported in the Council including construction of class rooms and provide support to women, PWD and youth groups

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C4003S02: To facilitate development projects and activities in Kasulu Rural Constituency through CDCF by June 2020	Kasulu DC[Council HQ]	73,886,000.00	0.00	Project Planning / Implementation	Administration and Governance	Report (s)	1	Q4	17 projects/ activities implemented	17 projects/ activities implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C4003S02: To facilitate development projects and activities in Kasulu Rural Constituency through CDCF by June 2020	Kasulu DC[Council HQ]	73,886,000.00	0.00	Project Planning / Implementation	Administration and Governance	Report (s)	1	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C4003S02: To facilitate development projects and activities in Kasulu Rural Constituency through CDCF by June 2020	Kasulu DC[Council HQ]	73,886,000.00	0.00	Project Planning / Implementation	Administration and Governance	Report (s)	1	Q4	26 projects/ activities implemented	26 projects/ activities were supported in the Council including construction of class rooms and provide support to women, PWD and youth groups

Council : Kasulu DC

Project : 5486

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF

Project Name : Health Sector Development Programme

Approved Budget : 0.00

Supplementary 0.00

Carryover budget : 1,270,000.00

Total Budget : 1,270,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3V: To facilitate 1 CHMT staff to attend for NEW introduced workers regulations at Mzumbe University by September 2019	Kasulu DC[Council HQ]	1,270,000.00	0.00	Other	N/A	N/A	1	Q4	1 staff supported to attend the training in Morogoro	1 staff supported to attend the training in Morogoro

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D09: To construct VIP latrines at Mulole primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	4	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 2,400,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 2,400,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	600000.00	0.0	-600000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601S02: To conduct supportive supervision to 16 facilities providing TB services quarterly by June 2020	Kasulu DC[Council HQ]	600,000.00	150,000.00	Other	N/A	N/A	30	Q4	Supportive supervision conducted to 16 health facilities	Various issues identified including failure detection of TB and reporting system

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601S02: To conduct supportive supervision to 16 facilities providing TB services quarterly by June 2020	Kasulu DC[Council HQ]	600,000.00	150,000.00	Other	N/A	N/A	30	Q4	Supportive supervision conducted to 16 facilities providing TB services	proper instruction given on how to take TB samples for testing to Gene expert

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601S02: To conduct supportive supervision to 16 facilities providing TB services quarterly by June 2020	Kasulu DC[Council HQ]	600,000.00	150,000.00	Other	N/A	N/A	30	Q4	s/supervision conducted to 16 facilities	quality improvement of the services adressed

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601S02: To conduct supportive supervision to 16 facilities providing TB services quarterly by June 2020	Kasulu DC[Council HQ]	600,000.00	150,000.00	Other	N/A	N/A	30	Q4	supportive supervision conducted to 15 facilities providing TB services	various issues discussed including quality of TB TESTING and discussion on Gen expert test

Council : Kasulu DC

Project : 4936

Sector : Administration and General

Dept/Unit Land and Natural Resources

Cost Centre Surveys and Mapping

Fund Sources : Own Sources

Project Name : Land Management Project

Approved Budget : 10,000,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 10,000,000.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q4	0	0	0.0	0.0	

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E1010S06: To demarcate public Areas of Primary school 77, Secondary School 16, Dispensaries 33, Health Centres 5, Kasulu DC areas 4 by June 2020	Kasulu DC[Council HQ]	5,000,000.00	0.00	Project Planning / Implementation	Administration and Governance	Plots	30	Q4	ongoing	ongoing

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E1010S06: To demarcate public Areas of Primary school 77, Secondary School 16, Dispensaries 33, Health Centres 5, Kasulu DC areas 4 by June 2020	Kasulu DC[Council HQ]	5,000,000.00	0.00	Project Planning / Implementation	Administration and Governance	Plots	30	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 4950
Sector : Administration and General
Dept/Unit : Community Development, Gender and Youth
Cost Centre : Comm Development, Gender and Children

Fund Sources : Own Sources
Project Name : Womens Economic Empowerment
Approved Budget : 200,553,269.40
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 200,553,269.40

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	66846568.26	0.0	-6.6846568E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0505S03: To facilitate provision of loan to 33 Women groups by June 2020	Kasulu DC[Council HQ]	66,851,089.80	22,282,189.42	Project Planning / Implementation	Community Initiatives, Savings & Investment Promotion	Women Development Fund - WDF (No of groups)	33	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0505S03: To facilitate provision of loan to 33 Women groups by June 2020	Kasulu DC[Council HQ]	66,851,089.80	22,282,189.42	Project Planning / Implementation	Community Initiatives, Savings & Investment Promotion	Women Development Fund - WDF (No of groups)	33	Q4	24 Women groups received soft loan	24 Women groups received soft loan

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0505S03: To facilitate provision of loan to 33 Women groups by June 2020	Kasulu DC[Council HQ]	66,851,089.80	22,282,189.42	Project Planning / Implementation	Community Initiatives, Savings & Investment Promotion	Women Development Fund - WDF (No of groups)	33	Q4	implemented	implemented

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 3,696,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 3,696,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0301S04: To conduct Vitamin A supplementation ,deworming and MUAC screening supportive supervision to 40 HF to monitor the activity of underfive children supplementation twice by june 2020	Kasulu DC[Council HQ]	1,848,000.00	0.00	Other	N/A	N/A	40	Q4	Not done sa there were no mebendazole and vitamin A supplements	Children missed the services due to lack of vitamin A supplements and mebendazole

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0301S04: To conduct Vitamin A supplementation ,deworming and MUAC screening supportive supervision to 40 HF to monitor the activity of underfive children supplementation twice by june 2020	Kasulu DC[Council HQ]	1,848,000.00	0.00	Other	N/A	N/A	40	Q4	92 % of the children provided mebendazole and deworming	Children provided mebendazole and vitamin A

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit Primary Education
Cost Centre Primary Education Operations

Fund Sources : National Sanitation Program
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q4	0	0	0.0	0.0	

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0P: To construct 16 pit latrines at Nyamidaho primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	16	Q4		

Council : Kasulu DC
Project : 5413
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : IMA WorldHealth
Project Name : IMA World Health
Approved Budget : 10,471,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 10,471,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J1101S0A: To conduct PD hearth sessions to 3 villages to reduce malnutrition status to underfive by june 2020	Kasulu DC[Council HQ]	10,471,000.00	0.00	Other	N/A	N/A	12	Q4	PD HAT CONDUCTED TO VILLAGES	CLIENTS RECEIVED SERVICES

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 51,696,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 51,696,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	3000000.00	0.0	-3000000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1301S03: To prepare and submit one quarterly report to Regional level on alternative medicine healing by june 2020	Kasulu DC[Council HQ]	424,000.00	0.00	Other	N/A	N/A	4	Q4	Report prepared and submitted to RMO Office Kigoma	Quality report prepared and submitted to RMO Office

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1301S03: To prepare and submit one quarterly report to Regional level on alternative medicine healing by june 2020	Kasulu DC[Council HQ]	424,000.00	0.00	Other	N/A	N/A	4	Q4	Not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1301S03: To prepare and submit one quarterly report to Regional level on alternative medicine healing by june 2020	Kasulu DC[Council HQ]	424,000.00	0.00	Other	N/A	N/A	4	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1301S03: To prepare and submit one quarterly report to Regional level on alternative medicine healing by june 2020	Kasulu DC[Council HQ]	424,000.00	0.00	Other	N/A	N/A	4	Q4	1 Report prepared and submitted to RMO Office	Report prepared and submitted to RMO Office

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S01: To conduct Council health service board quarterly by June 2020	Kasulu DC[Council HQ]	12,500,000.00	750,000.00	Other	N/A	N/A	4	Q4	Not done	Not done late release of fund

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S01: To conduct Council health service board quarterly by June 2020	Kasulu DC[Council HQ]	12,500,000.00	750,000.00	Other	N/A	N/A	4	Q4	not done	not done late release of fund

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S01: To conduct Council health service board quarterly by June 2020	Kasulu DC[Council HQ]	12,500,000.00	750,000.00	Other	N/A	N/A	4	Q4	1 health service board conducted	various issues discussed including financial report and management, health services delivery

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S01: To conduct Council health service board quarterly by June 2020	Kasulu DC[Council HQ]	12,500,000.00	750,000.00	Other	N/A	N/A	4	Q4	1 health board meeting conducted	various issues discussed including financial management, ichf enrollment

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	8061000.00	0.0	-8061000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D11: To facilitate construction of VIP toilet at Mlote primary school by june 2020	Kasulu DC[Council HQ]	0.00	8,061,000.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	1	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 2,400,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 2,400,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0504S03: To purchase medicines for larviciding to 10 wards twice per year by June 2020	Kasulu DC[Council HQ]	2,400,000.00	0.00	Other	N/A	N/A	10	Q4	not done	not done

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0B: To construct VIP latrines at Kunde primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	4	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 10,400,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 10,400,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	2100000.00	0.0	-2100000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0901S03: To facilitate 3 CHMT staff to attend short courses on planning and project write up once by June 2020	Kasulu DC[Council HQ]	4,000,000.00	500,000.00	Capacity Building	Skills Development	Number of people Trained (other)	3	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101S03: To conduct health education to 5 secondary schools and 5 primary schools on mental illness and prevention of HIV/AIDS infection by June 2020	Kasulu DC[Council HQ]	3,200,000.00	800,000.00	Capacity Building	Health Promotion	Medical equipment and Supply (s)	10	Q4	Mental health education conducted to 5 primary schools	800 pupils received health education

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101S03: To conduct health education to 5 secondary schools and 5 primary schools on mental illness and prevention of HIV/AIDS infection by June 2020	Kasulu DC[Council HQ]	3,200,000.00	800,000.00	Capacity Building	Health Promotion	Medical equipment and Supply (s)	10	Q4	health education provided to 5 primary schools	Education on substance abuse and HIV prevention provided to 5 primary schools the other 5 Secondary schools nod done as the schools were recently closed due to Pandemic COVID 19

Council : Kasulu DC
Project : 4952
Sector : Administration and General
Dept/Unit : Community Development, Gender and Youth
Cost Centre : Comm Development, Gender and Children

Fund Sources : Own Sources
Project Name : Youth Development
Approved Budget : 200,553,271.38
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 200,553,271.38

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0505S02: To facilitate provision of loan to 33 Youth groups by June 2020	Kasulu DC[Council HQ]	66,851,090.46	0.00	Project Planning / Implementation	Community Initiatives, Savings & Investment Promotion	YDF (No of people)	33	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0505S02: To facilitate provision of loan to 33 Youth groups by June 2020	Kasulu DC[Council HQ]	66,851,090.46	0.00	Project Planning / Implementation	Community Initiatives, Savings & Investment Promotion	YDF (No of people)	33	Q4	under implementation	under implementation

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0505S02: To facilitate provision of loan to 33 Youth groups by June 2020	Kasulu DC[Council HQ]	66,851,090.46	0.00	Project Planning / Implementation	Community Initiatives, Savings & Investment Promotion	YDF (No of people)	33	Q4	2 Youth groups received loan	2 Youth groups received soft loan

Council : Kasulu DC
Project : 4950
Sector : Administration and General
Dept/Unit : Community Development, Gender and Youth
Cost Centre : Comm Development, Gender and Children

Fund Sources : Own Sources
Project Name : Womens Economic Empowerment
Approved Budget : 24,002,400.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 24,002,400.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	8820000.00	0.0	-8820000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0505C02: To facilitate training to 82 income generating groups on entrepreneurship skills, record keeping and Loan Management by June 2020	Kasulu DC[Council HQ]	8,000,800.00	2,940,000.00	Capacity Building	Skills Development	Number of people Trained (other)	0	Q4	Not yet implemented	0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0505C02: To facilitate training to 82 income generating groups on entrepreneurship skills, record keeping and Loan Management by June 2020	Kasulu DC[Council HQ]	8,000,800.00	2,940,000.00	Capacity Building	Skills Development	Number of people Trained (other)	0	Q4	24 Women groups and 2 Youth groups trained	Training have been provided to 24 Women groups and 2 Youth groups

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0505C02: To facilitate training to 82 income generating groups on entrepreneurship skills, record keeping and Loan Management by June 2020	Kasulu DC[Council HQ]	8,000,800.00	2,940,000.00	Capacity Building	Skills Development	Number of people Trained (other)	0	Q4	not yet implemented	not yet implemented

Council : Kasulu DC
Project : 6299
Sector : Administration and General
Dept/Unit : Planning, Statistics and Monitoring
Cost Centre : Policy, Planning and Monitoring Administration

Fund Sources : Own Sources
Project Name : Project Monitoring and Coordination
Approved Budget : 22,530,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 22,530,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	500000.00	0.0	-500000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3801S03: To facilitate preparation and submission of LAAC reports to Council level, Regional level and National level by June 2020	Kasulu DC[Council HQ]	22,530,000.00	500,000.00	Project Planning / Implementation	Administration and Governance	Report (s)	1	Q4	LAAC report prepared	LAAC Report has been prepared and submitted to NAO office Kigoma, OR-TAMISEMI, and LAAC committee Dodoma

Council : Kasulu DC

Project : 4335

Sector : Education

Dept/Unit : Secondary Education

Cost Centre : Secondary Education Operations

Fund Sources : Secondary Education Development Program - SEDP

Project Name : Construction of Secondary Classrooms

Approved Budget : 0.00

Supplementary : 0.00

Carryover budget : 0.00

Total Budget : 0.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q4	0	0	0.0	0.0	

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C2501D01: To contribute completion of Titye secondary school boys dormitory by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Classroom(s)	1	Q4		

Council : Kasulu DC

Project : 4321

Sector : Education

Dept/Unit : Primary Education

Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF

Project Name : Primary Education Program Support

Approved Budget : 0.00

Supplementary : 0.00

Carryover budget : 0.00

Total Budget : 0.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q4	0	18980499.00	0.0	-1.89805E7	

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701C02: To promote hygienic practices in 7 primary schools and 2 secondary schools by June 2020	Kasulu DC[Council HQ]	0.00	18,980,499.00	Project Planning / Implementation	Monitoring & Evaluation	Number of Development projects monitored and supervised	9	Q4		

Council : Kasulu DC
Project : 6299
Sector : Administration and General
Dept/Unit : Planning, Statistics and Monitoring
Cost Centre : Monitoring and Evaluation Operations

Fund Sources : Own Sources
Project Name : Project Monitoring and Coordination
Approved Budget : 44,800,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 44,800,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C5101S01: To facilitate Monitoring and Evaluation of development projects in 21 wards by June 2020	Kasulu DC[Council HQ]	11,200,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Number of Development projects monitored and supervised	32	Q4	Monitoring and evaluation of projects have been conducted in all quarters and every month	Monitoring and evaluation of development projects have been conducted for first, second, third and fourth quarter, also in every month

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C5101S01: To facilitate Monitoring and Evaluation of development projects in 21 wards by June 2020	Kasulu DC[Council HQ]	11,200,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Number of Development projects monitored and supervised	32	Q4	Monitoring and evaluation of development projects have been conducted in all quarters and every month	Monitoring and evaluation of development projects have been conducted for first, second and third quarter, also in every month

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C5101S01: To facilitate Monitoring and Evaluation of development projects in 21 wards by June 2020	Kasulu DC[Council HQ]	11,200,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Number of Development projects monitored and supervised	32	Q4	7 projects monitored and evaluated for first quarter	Monitoring and evaluation have been conducted for first quarter, also District political committee (CCM) have monitored and supervise the development projects

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C5101S01: To facilitate Monitoring and Evaluation	Kasulu DC[Council HQ]	11,200,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Number of Development	32	Q4	15 projects monitored	15 projects monitored

of development projects in 21 wards by June 2020	Kasulu DC[Council HQ]	11,200,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	projects monitored and supervised	32	Q4	15 projects monitored	15 projects monitored
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Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	9371000.00	0.0	-9371000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D13: To facilitate construction of VIP toilet at Muzye primary school by june 2020	Kasulu DC[Council HQ]	0.00	9,371,000.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	1	Q4		

Council : Kasulu DC
Project : 4486
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture Operations

Fund Sources : Multilateral Other
Project Name : Agriculture Sector Development Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102D07: To facilitate ongoing construction of crop warehouse at Mvugwe village by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Revenue collection center	1	Q4		

Council : Kasulu DC
Project : 5413
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Central Government Other Source
Project Name : Reproductive, Maternal and Child Health
Approved Budget : 0.00
Supplementary : 1,025,000.00
Carryover budget : 0.00
Total Budget : 1,025,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0504S0D: To conduct distribution of vaccines and other materials to 39 health facilities by October 2019	Kasulu DC[Council HQ]	1,025,000.00	0.00	Capacity Building	Health Promotion	Medical equipment and Supply (s)	1	Q4	DONE AND COMPLETED	DONE AND COMPLETED

Council : Kasulu DC
Project : 3280
Sector : Water
Dept/Unit : Water
Cost Centre : Rural Water Supply

Fund Sources : National Water Supply and Sanitation Program - NWSSP Foreign
Project Name : Rural Water Supply & Sanitation
Approved Budget : 2,880,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 2,880,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S0E: To facilitate the participation of two (2) District representatives into the annual sanitation conference, by June 2020	Kasulu DC[Council HQ]	1,440,000.00	0.00	Other	N/A	N/A	1	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S0E: To facilitate the participation of two (2) District representatives into the annual sanitation conference, by June 2020	Kasulu DC[Council HQ]	1,440,000.00	0.00	Other	N/A	N/A	1	Q4	Not yet started	Not yet started

Council : Kasulu DC
Project : 6380
Sector : Administration and General
Dept/Unit : Land and Natural Resources
Cost Centre : Valuation

Fund Sources : Own Sources
Project Name : Construction of Council Offices
Approved Budget : 10,000,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 10,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E1010S02: To conduct valuation of District Council fixed assets (Land,Building,Fixture and fitting) by June 2020	Kasulu DC[Council HQ]	5,000,000.00	0.00	Project Planning / Implementation	Administration and Governance	Report (s)	1	Q4	Not yet started	Not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E1010S02: To conduct valuation of District Council fixed assets (Land,Building,Fixture and fitting) by June 2020	Kasulu DC[Council HQ]	5,000,000.00	0.00	Project Planning / Implementation	Administration and Governance	Report (s)	1	Q4	not yet implemented	not yet implemented

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 0.00
Supplementary : 5,000,000.00
Carryover budget : 0.00
Total Budget : 5,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	4907750.00	0.0	-4907750.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0502D01: To purchase 1 sim tank 5000 liters and installation at Kabulanzwili Dispensary by December 2019	Kasulu DC[Council HQ]	5,000,000.00	4,907,750.00	Capital Infrastructure - Rehabilitation	Retooling	Cabinet (s)	2	Q4	NOT DONE	NOT DONE

Council : Kasulu DC
Project : 5401
Sector : Health
Dept/Unit : Health
Cost Centre : Council Hospital Services

Fund Sources : Other Development Grants
Project Name : Construction of District Hospital
Approved Budget : 2,000,000,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 2,000,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	1132349110.80	0.0	-1.13234906E9

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0601D01: To conduct on going construction of new Hospital building by June 2020	Kasulu DC[Council HQ]	500,000,000.00	283,087,277.70	Capital Infrastructure - New	Infrastructure/Investments	Construction of Council Hospital	1	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0601D01: To conduct on going construction of new Hospital building by June 2020	Kasulu DC[Council HQ]	500,000,000.00	283,087,277.70	Capital Infrastructure - New	Infrastructure/Investments	Construction of Council Hospital	1	Q4	NOT DONE	NOT DONE

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0601D01: To conduct on going construction of new Hospital building by June 2020	Kasulu DC[Council HQ]	500,000,000.00	283,087,277.70	Capital Infrastructure - New	Infrastructure/Investments	Construction of Council Hospital	1	Q4	Hospital is still under construction	using other fund

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0601D01: To conduct on going construction of new Hospital building by June 2020	Kasulu DC[Council HQ]	500,000,000.00	283,087,277.70	Capital Infrastructure - New	Infrastructure/Investments	Construction of Council Hospital	1	Q4	construction of hospital buildings contunued	4 strategic buildings on progress

Council : Kasulu DC
Project : 4486
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture Operations

Fund Sources : Multilateral Other
Project Name : Agriculture Sector Development Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102D0B: To facilitate ongoing construction of crop warehouse at Mvugwe village by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Revenue collection center	1	Q4		

Council : Kasulu DC
Project : 6517
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 16,519,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 16,519,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	1440000.00	0.0	-1440000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901C0J: Conduct 3 days training to selected members of ward protection committees on CPMIS and initial assessment by June 2020.	Kasulu DC[Council HQ]	14,016,000.00	1,440,000.00	Capacity Building	Skills Development	Number of people Trained (other)	63	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901C0E: To Support 44 ToTs Mentor parents in order to provide training to other mentor groups for 3 day by June,2020.	Kasulu DC[Council HQ]	2,503,000.00	0.00	Other	N/A	N/A	44	Q4	not done	not done

Council : Kasulu DC
Project : 4946
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture, Irrigation and Co-operative Administration

Fund Sources : Own Sources
Project Name : LGA Own Source Project
Approved Budget : 1,600,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 1,600,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102C01: To provide training of 870 paddy farmers on water management at Titye and Rungwempya irrigation schemes by June 2020	Kasulu DC[Council HQ]	800,000.00	0.00	Capacity Building	Skills Development	Training (Agriculture & Cooperatives skills)No of People	870	Q4	not yet implemented	not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102C01: To provide training of 870 paddy farmers on water management at Titye and Rungwempya irrigation schemes by June 2020	Kasulu DC[Council HQ]	800,000.00	0.00	Capacity Building	Skills Development	Training (Agriculture & Cooperatives skills)No of People	870	Q4	870 farmers trained	870 farmers trained

Council : Kasulu DC
Project : 6517
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 195,960,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 195,960,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	39192000.00	0.0	-3.9192E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S01: To pay salaries for 5 SWOs for 12 Months by June 2020	Kasulu DC[Council HQ]	48,990,000.00	9,798,000.00	Other	Social Welfare Services	MVCs support (No of people)	100	Q4	salary paid for 5 staff 6 months	Salary paid to staff

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S01: To pay salaries for 5 SWOs for 12 Months by june 2020	Kasulu DC[Council HQ]	48,990,000.00	9,798,000.00	Other	Social Welfare Services	MVCs support (No of people)	100	Q4	salaries paid to 5 staff	5 staff received salaries

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S01: To pay salaries for 5 SWOs for 12 Months by june 2020	Kasulu DC[Council HQ]	48,990,000.00	9,798,000.00	Other	Social Welfare Services	MVCs support (No of people)	100	Q4	5 SWOs paid	5 SWOs have been paid salaries of 3 month

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S01: To pay salaries for 5 SWOs for 12 Months by june 2020	Kasulu DC[Council HQ]	48,990,000.00	9,798,000.00	Other	Social Welfare Services	MVCs support (No of people)	100	Q4	JOB DONE	SALARIES NOT PAID

Council : Kasulu DC

Project : 5413

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : IMA WorldHealth

Project Name : IMA World Health

Approved Budget : 8,144,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 8,144,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0901C09: To prepare reports and minutes for activities done and submit to IMA world health kigoma and Dar es salaam quarterly by june 2020.	Kasulu DC[Council HQ]	2,036,000.00	0.00	Other	N/A	N/A	4	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0901C09: To prepare reports and minutes for activities done and submit to IMA world health kigoma and Dar es salaam quarterly by june 2020.	Kasulu DC[Council HQ]	2,036,000.00	0.00	Other	N/A	N/A	4	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0901C09: To prepare reports and minutes for activities done and submit to IMA world health kigoma and Dar es salaam quarterly by june 2020.	Kasulu DC[Council HQ]	2,036,000.00	0.00	Other	N/A	N/A	4	Q4	NOT DONE	NOT DONE

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0901C09: To prepare reports and minutes for activities done and submit to IMA world health kigoma and Dar es salaam quarterly by june 2020.	Kasulu DC[Council HQ]	2,036,000.00	0.00	Other	N/A	N/A	4	Q4	not done	programm phase out

Council : Kasulu DC
Project : 4946
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture, Irrigation and Co-operative Administration

Fund Sources : Own Sources
Project Name : LGA Own Source Project
Approved Budget : 33,560,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 33,560,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	9348400.00	0.0	-9348400.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S01: To support farmers with improved palm oil seedling at Kasulu District by June 2020	Kasulu DC[Council HQ]	8,390,000.00	2,337,100.00	Project Planning / Implementation	Community Initiatives, Savings & Investment Promotion	SACCOS (No of groups)	5000	Q4	seedling are in primary preparation	seedling are in primary preparation

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S01: To support farmers with improved palm oil seedling at Kasulu District by June 2020	Kasulu DC[Council HQ]	8,390,000.00	2,337,100.00	Project Planning / Implementation	Community Initiatives, Savings & Investment Promotion	SACCOS (No of groups)	5000	Q4	9556 seedling are produced	9556 seedling are produced

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S01: To support farmers with improved palm oil seedling at Kasulu District by June 2020	Kasulu DC[Council HQ]	8,390,000.00	2,337,100.00	Project Planning / Implementation	Community Initiatives, Savings & Investment Promotion	SACCOS (No of groups)	5000	Q4	2570 seedling produced	2570 seedling produced

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S01: To support farmers with improved palm oil seedling at Kasulu District by June 2020	Kasulu DC[Council HQ]	8,390,000.00	2,337,100.00	Project Planning / Implementation	Community Initiatives, Savings & Investment Promotion	SACCOS (No of groups)	5000	Q4	seedling prepared to the nursery	seedling prepared to the nursery

Council : Kasulu DC

Project : 4540

Sector : Agriculture

Dept/Unit : Livestock and Fisheries

Cost Centre : Livestock Operations

Fund Sources : Own Sources

Project Name : Livestock Disease Control

Approved Budget : 9,893,324.00

Supplementary : 0.00

Carryover budget : 0.00

Total Budget : 9,893,324.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1201S03: To facilitate Livestock Disease Prevention by June 2020	Kasulu DC[Council HQ]	9,893,324.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Supervision Report	4	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC

Project : 5421

Sector : Health

Dept/Unit : Health

Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF

Project Name : Health Sector Basket Fund

Approved Budget : 2,500,000.00

Supplementary : 0.00

Carryover budget : 0.00

Total Budget : 2,500,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S18: To conduct pre planning meeting for FY 2020/21 with 50 members by November 2019	Kasulu DC[Council HQ]	2,500,000.00	0.00	Other	N/A	N/A	1	Q4	not done	scheduled to next Q

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D03: To construct VIP latrines at Kalela primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	4	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 1,320,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 1,320,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F1401S06: To support 4 elders to attend commemoration of elderly day in Mwanza by June 2020	Kasulu DC[Council HQ]	1,320,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	4	Q4	not done	not done

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : National Sanitation Program
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0R: To construct 12 pit latrines at Nyakelela primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	12	Q4		

Council : Kasulu DC
Project : 4335
Sector : Education
Dept/Unit : Secondary Education
Cost Centre : Secondary Education Operations

Fund Sources : Jimbo Fund - CDCF
Project Name : Construction of Secondary Classrooms
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D2001D01: To contribute construction of boys dormitory at Titye secondary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Classroom(s)	1	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 1,200,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 1,200,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	300000.00	0.0	-300000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601S04: To conduct EQA for smear microscopy and quality assurance twice per year by June 2020	Kasulu DC[Council HQ]	600,000.00	150,000.00	Other	N/A	N/A	21	Q4	EQA conducted to 15 facilities	services improved

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601S04: To conduct EQA for smear microscopy and quality assurance twice per year by June 2020	Kasulu DC[Council HQ]	600,000.00	150,000.00	Other	N/A	N/A	21	Q4	Not done	Not done late release of fund

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0A: To construct VIP latrines at Ngage primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	4	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit Health
Cost Centre Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 1,200,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 1,200,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0504S04: To conduct sensitization to 9 villages at Makere ward on proper construction and use of the latrines once by June 2020	Kasulu DC[Council HQ]	1,200,000.00	0.00	Other	N/A	N/A	9	Q4	not done	not done

Council : Kasulu DC
Project : 4305
Sector : Education
Dept/Unit Primary Education
Cost Centre Primary Education Administration

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support Programme
Approved Budget : 49,245,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 49,245,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	2013721.00	0.0	-2013721.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C2901C05: To make review on Actual previous year implementation and identification of potential learners to join IPOSA Programme by June 2020	Kasulu DC[Council HQ]	49,245,000.00	2,013,721.00	Capacity Building	Skills Development	Number of people Trained (other)	10	Q4		

Council : Kasulu DC
Project : 4486
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture Operations

Fund Sources : Multilateral UNDP
Project Name : Agriculture Sector Development Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102D0F: To facilitate ongoing construction of crop warehouse at Mvugwe village by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Revenue collection center	1	Q4		

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D06: To construct VIP latrines at Nyakayaga primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	4	Q4		

Council : Kasulu DC
Project : 4950
Sector : Administration and General
Dept/Unit : Community Development, Gender and Youth
Cost Centre : Comm Development, Gender and Children

Fund Sources : Own Sources
Project Name : Womens Economic Empowerment
Approved Budget : 21,318,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 21,318,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	-3090000.00	0.0	3090000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0505C04: To facilitate Monitoring and evaluation to 46 income generating activities groups on Loan repayment and sustainability of the group activities by June 2020	Kasulu DC[Council HQ]	7,106,000.00	(1,030,000.00)	Capacity Building	Technical Assistance	Number of people trained on Financial Management	4	Q4	not yet implemented	not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0505C04: To facilitate Monitoring and evaluation to 46 income generating activities groups on Loan repayment and sustainability of the group activities by June 2020	Kasulu DC[Council HQ]	7,106,000.00	(1,030,000.00)	Capacity Building	Technical Assistance	Number of people trained on Financial Management	4	Q4	Monitoring and evaluation have been conducted for 1 quarters	Monitoring and evaluation have been conducted to 24 groups

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0505C04: To facilitate Monitoring and evaluation to 46 income generating activities groups on Loan repayment and sustainability of the group activities by June 2020	Kasulu DC[Council HQ]	7,106,000.00	(1,030,000.00)	Capacity Building	Technical Assistance	Number of people trained on Financial Management	4	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 4332
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Jimbo Fund - CDCF
Project Name : Construction of Primary Classrooms
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C4802D01: To contribute construction of Malalo primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Classroom(s)	2	Q4		

Council : Kasulu DC
Project : 6517
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 9,885,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 9,885,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	618833.00	0.0	-618833.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S07: To conduct 5-days joint supportive supervision at 21 ward level on NCPA-VAWC implementing by June 2020.	Kasulu DC[Council HQ]	2,790,000.00	0.00	Capacity Building	Skills Development	Number of people Trained (other)	21	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901C0C: To conduct awareness meeting on positive education to parents/guidians, village leaders, faith (religios leaders) and influencial people in 62 villages in order to reduce VAWC by June 2020.	Kasulu DC[Council HQ]	7,095,000.00	618,833.00	Capacity Building	Skills Development	Number of people Trained (other)	400	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 4946
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture, Irrigation and Co-operative Administration

Fund Sources : Own Sources
Project Name : LGA Own Source Project
Approved Budget : 6,220,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 6,220,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S02: To support farmers with improved coffee seedling at Buhoro and Nyakitonto wards by June 2020	Kasulu DC[Council HQ]	1,555,000.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Agriculture projects	5000	Q4	nursery seedbed have prepared	nursery seedbed have prepared

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S02: To support farmers with improved coffee seedling at Buhoro and Nyakitonto wards by June 2020	Kasulu DC[Council HQ]	1,555,000.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Agriculture projects	5000	Q4	2000 seedling are produced	2000 seedling are produced

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S02: To support farmers with improved coffee seedling at Buhoro and Nyakitonto wards by June 2020	Kasulu DC[Council HQ]	1,555,000.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Agriculture projects	5000	Q4	5000 seedling are produced in the seed bed	5000 seedling are produced in the seed bed

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S02: To support farmers with improved coffee seedling at Buhoro and Nyakitonto wards by June 2020	Kasulu DC[Council HQ]	1,555,000.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Agriculture projects	5000	Q4	5000 seedling produced at buhoro ward	5000 seedling produced at buhoro ward

Council : Kasulu DC
Project : 5413
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Central Government Other Source
Project Name : Reproductive, Maternal and Child Health
Approved Budget : 0.00
Supplementary : 390,000.00
Carryover budget : 0.00
Total Budget : 390,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0504S0F: To facilitate monitoring (Rapid Convenient Monitoring) by October 2019	Kasulu DC[Council HQ]	390,000.00	0.00	Other	N/A	N/A	1	Q4	MONITORING OF IMMUNIZATION CAMPAIGN CONDUCTED	DONE AND COMPLETED

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 5,600,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 5,600,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0201S0A: To conduct inspection to 60 private drug and Laboratory outlet for 6 days quarterly by June 2020	Kasulu DC[Council HQ]	1,400,000.00	0.00	Other	N/A	N/A	1	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0201S0A: To conduct inspection to 60 private drug and Laboratory outlet for 6 days quarterly by June 2020	Kasulu DC[Council HQ]	1,400,000.00	0.00	Other	N/A	N/A	1	Q4	inspection done to 30 shops	20 shops closed

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0201S0A: To conduct inspection to 60 private drug and Laboratory outlet for 6 days quarterly by June 2020	Kasulu DC[Council HQ]	1,400,000.00	0.00	Other	N/A	N/A	1	Q4	Inspection conducted to 63 private laboratories and drugs shops	some closed and sent to police

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0201S0A: To conduct inspection to 60 private drug and Laboratory outlet for 6 days quarterly by June 2020	Kasulu DC[Council HQ]	1,400,000.00	0.00	Other	N/A	N/A	1	Q4	Not done	late release of fund

Council : Kasulu DC

Project : 5407

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : Other Development Grants

Project Name : Health Service Project

Approved Budget : 120,000,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 120,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	16480000.00	0.0	-1.648E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0601S04: To conduct rehabilitation of 1 staff house at Kabulanzwili Dispensary by June 2020	Kasulu DC[Council HQ]	30,000,000.00	4,120,000.00	Capital Infrastructure - Rehabilitation	Retooling	Cabinet (s)	1	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0601S04: To conduct rehabilitation of 1 staff house at Kabulanzwili Dispensary by June 2020	Kasulu DC[Council HQ]	30,000,000.00	4,120,000.00	Capital Infrastructure - Rehabilitation	Retooling	Cabinet (s)	1	Q4	construction continues	The construction of buildings of dispensary staff house is in progress using community sources

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0601S04: To conduct rehabilitation of 1 staff house at Kabulanzwili Dispensary by June 2020	Kasulu DC[Council HQ]	30,000,000.00	4,120,000.00	Capital Infrastructure - Rehabilitation	Retooling	Cabinet (s)	1	Q4	NOT DONE	NOT DONE

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0601S04: To conduct rehabilitation of 1 staff house at Kabulanzwili Dispensary by June 2020	Kasulu DC[Council HQ]	30,000,000.00	4,120,000.00	Capital Infrastructure - Rehabilitation	Retooling	Cabinet (s)	1	Q4	not done	fund not yet released

Council : Kasulu DC
Project : 3267
Sector : Water
Dept/Unit : Water
Cost Centre : Rural Water Supply

Fund Sources : National Water Supply and Sanitation Program - NWSSP Foreign
Project Name : Water and Sanitation Coordination and Monitoring
Approved Budget : 4,140,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 4,140,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508C01: To conduct orientation sessions to village sanitation and hygiene data collectors by June 2020	Kasulu DC[Council HQ]	2,070,000.00	0.00	Project Planning / Implementation	Environmental Health and Sanitation	Number of declared ODF villages	62	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508C01: To conduct orientation sessions to village sanitation and hygiene data collectors by June 2020	Kasulu DC[Council HQ]	2,070,000.00	0.00	Project Planning / Implementation	Environmental Health and Sanitation	Number of declared ODF villages	62	Q4	Not yet started	Not yet started

Council : Kasulu DC
Project : 4486
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture Operations

Fund Sources : Multilateral Other
Project Name : Agriculture Sector Development Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102D09: To facilitate ongoing construction of crop warehouse at Mvugwe village by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Revenue collection center	1	Q4		

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	7550168.00	0.0	-7550168.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D15: To ensure school WASH and community WASH activities are well supervised, monitored and implemented timely by June 2020	Kasulu DC[Council HQ]	0.00	7,550,168.00	Project Planning / Implementation	Supervision/Monitoring	Number of Works projects	9	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 8,400,000.00
Supplementary : 7,500,000.00
Carryover budget : 0.00
Total Budget : 15,900,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	8400000.00	0.0	-8400000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0901S04: To support 2 staff pursuing post graduate studies (Research and publications expenses) by June 2020	Kasulu DC[Council HQ]	2,800,000.00	2,800,000.00	Capacity Building	Skills Development	Number of people Trained (other)	2	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0901S04: To support 2 staff pursuing post graduate studies (Research and publications expenses) by June 2020	Kasulu DC[Council HQ]	2,800,000.00	2,800,000.00	Capacity Building	Skills Development	Number of people Trained (other)	2	Q4	Not done	Not done late release of fund

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0901S04: To support 2 staff pursuing post graduate studies (Research and publications expenses) by June 2020	Kasulu DC[Council HQ]	2,800,000.00	2,800,000.00	Capacity Building	Skills Development	Number of people Trained (other)	2	Q4	1 staff masters student supported the cost of research and publications	1 staff supported

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0601S27: To conduct installation of electricity at Kasulu District hospital by DECEMBER 2019	Kasulu DC[Council HQ]	7,500,000.00	0.00	Capital Infrastructure - Rehabilitation	Retooling	Cabinet (s)	1	Q4	NOT DONE	NOT DONE

Council : Kasulu DC
Project : 3280
Sector : Water
Dept/Unit Water
Cost Centre Rural Water Supply

Fund Sources : National Water Supply and Sanitation Program - NWSSP Foreign
Project Name : Rural Water Supply and Sanitation Programme
Approved Budget : 1,460,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 1,460,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S0B: To conduct cleanliness competition in the council, by June 2020	Kasulu DC[Council HQ]	730,000.00	0.00	Other	N/A	N/A	1	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S0B: To conduct cleanliness competition in the council, by June 2020	Kasulu DC[Council HQ]	730,000.00	0.00	Other	N/A	N/A	1	Q4	Not yet started	Not yet started

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 4,800,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 4,800,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	1200000.00	0.0	-1200000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101S01: To conduct follow up on CHW performance to 10 HFC quarterly by June 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Other	N/A	N/A	50	Q4	s/supervision conducted to 62 chw	services improved

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101S01: To conduct follow up on CHW performance to 10 HFC quarterly by June 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Other	N/A	N/A	50	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101S01: To conduct follow up on CHW performance to 10 HFC quarterly by June 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Other	N/A	N/A	50	Q4	Follow up to CHW on their performance conducted	Instructions given on how to improve their services including reliable reports

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101S01: To conduct follow up on CHW performance to 10 HFC quarterly by June 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Other	N/A	N/A	50	Q4	Not done	Not done late release of fund

Council : Kasulu DC
Project : 4486
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture Operations

Fund Sources : Multilateral Other
Project Name : Agriculture Sector Development Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102D06: To facilitate ongoing construction of crop warehouse at Mvugwe village by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Revenue collection center	1	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 0.00
Supplementary : 4,000,000.00
Carryover budget : 0.00
Total Budget : 4,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0601S25: To conduct renovation of 1 incenerator at Kabanwili Dispensary by December 2019	Kasulu DC[Council HQ]	4,000,000.00	0.00	Capital Infrastructure - Rehabilitation	Retooling	Cabinet (s)	1	Q4	NOT DONE	NOT DONE

Council : Kasulu DC
Project : 5413
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Central Government Other Source
Project Name : Reproductive, Maternal and Child Health
Approved Budget : 0.00
Supplementary : 10,691,633.00
Carryover budget : 0.00
Total Budget : 10,691,633.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0504S0G: To conduct supportive supervision to 39 health facilities implementing Mr & Polio vaccination campaign for 6 days by October 2019	Kasulu DC[Council HQ]	10,691,633.00	0.00	Other	N/A	N/A	39	Q4	S/SUPERVISION CONDUCTED TO 40 FACILITIES	CLIENTS RECEIVED SERVICES

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	3990000.00	0.0	-3990000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0Y: To facilitate construction of VIP toilet at Kunde primary school by June 2020	Kasulu DC[Council HQ]	0.00	3,990,000.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	1	Q4		

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701S07: To ensure school WASH and community WASH activities are well supervised, monitored and implemented timely by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Project Planning / Implementation	Environmental Health and Sanitation	Number of Schools with Improved latrines	9	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 600,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 600,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601S03: To conduct training to 40 staff on TB detection for 5 days by December 2020	Kasulu DC[Council HQ]	600,000.00	0.00	Other	Communicable Disease Control	Communicable Disease cases reported	40	Q4	not done	not done

Council : Kasulu DC
Project : 5413
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : IMA WorldHealth
Project Name : IMA World Health
Approved Budget : 27,840,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 27,840,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J1101C01: To conduct qarterly multisectoral supportive supervision to 5 wards community level planned activities aiming to change community members behaviours to reduce stunting by june 2020	Kasulu DC[Council HQ]	6,960,000.00	0.00	Other	N/A	N/A	20	Q4	NOT DONE	NOT DONE

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J1101C01: To conduct qarterly multisectoral supportive supervision to 5 wards community level planned activities aiming to change community	Kasulu DC[Council HQ]	6,960,000.00	0.00	Other	N/A	N/A	20	Q4	not done	programme phase out

members behaviours to reduce stunting by june 2020	Kasulu DC[Council HQ]	6,960,000.00	0.00	Other	N/A	N/A	20	Q4	not done	programme phase out
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Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J1101C01: To conduct qarterly multisectoral supportive supervision to 5 wards community level planned activities aiming to change community members behaviours to reduce stunting by june 2020	Kasulu DC[Council HQ]	6,960,000.00	0.00	Other	N/A	N/A	20	Q4	not done	not done

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J1101C01: To conduct qarterly multisectoral supportive supervision to 5 wards community level planned activities aiming to change community members behaviours to reduce stunting by june 2020	Kasulu DC[Council HQ]	6,960,000.00	0.00	Other	N/A	N/A	20	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D04: To construct VIP latrines at Kalela primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	4	Q4		

Council : Kasulu DC
Project : 6517
Sector : Health
Dept/Unit Health
Cost Centre Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 6,370,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 6,370,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	217374.00	0.0	-217374.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901C0B: To conduct 3 days Training on emergency preparedness to 29 CPC members by june 2020.	Kasulu DC[Council HQ]	6,370,000.00	217,374.00	Other	Social Welfare Services	MVCs support (No of people)	29	Q4	NOT DONE	NOT DONE

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit Health
Cost Centre Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 1,840,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 1,840,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	900000.00	0.0	-900000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
A0201S03: To conduct VCT/PITC for 2 days during UHURU TORCH once per year by june 2020	Kasulu DC[Council HQ]	640,000.00	0.00	Other	Communicable Disease Control	Communicable Disease cases reported	100	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0504S05: To conduct orientation to 100 cookers on proper preparation and handling of food in their hotels once by June 2020	Kasulu DC[Council HQ]	1,200,000.00	900,000.00	Other	N/A	N/A	100	Q4	not done	not done

Council : Kasulu DC
Project : 4946
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture, Irrigation and Co-operative Administration

Fund Sources : Own Sources
Project Name : LGA Own Source Project
Approved Budget : 5,360,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 5,360,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S06: To supervise variuos activities at Kilimo Kwanza farm at Heruushingo and Kitanga wards by June 2020	Kasulu DC[Council HQ]	1,340,000.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Agriculture projects	1	Q4	supervision has been conducted	supervision has been conducted

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S06: To supervise variuos activities at Kilimo Kwanza farm at Heruushingo and Kitanga wards by June 2020	Kasulu DC[Council HQ]	1,340,000.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Agriculture projects	1	Q4	2000 hectors are cultivated	2000 hectors are cultivated

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S06: To supervise variuos activities at Kilimo Kwanza farm at Heruushingo and Kitanga wards by June 2020	Kasulu DC[Council HQ]	1,340,000.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Agriculture projects	1	Q4	supervision have been conducted	supervision have been conducted

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S06: To supervise variuos activities at Kilimo Kwanza farm at Heruushingo and Kitanga wards by June 2020	Kasulu DC[Council HQ]	1,340,000.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Agriculture projects	1	Q4	on going	on going

Council : Kasulu DC
Project : 6209
Sector : Education
Dept/Unit : Secondary Education
Cost Centre : Secondary Education Operations

Fund Sources : Jimbo Fund - CDCF
Project Name : Constituency Development Fund - JIMBO 1 Fund (CDF)
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D2001D02: To contribute purchase of photocopy at Kurunyemi secondary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Project Planning / Implementation	Office Management	Photocopier (s) machines	1	Q4		

Council : Kasulu DC
Project : 6517
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 2,273,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 2,273,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S08: To conduct community dialogue to community leaders (influential people, FBOs, hamlet leaders and traditional leaders ets) in 14 villages (1 day per 2 village) on harmful social norms contributes to GBV/VAC by June 2020	Kasulu DC[Council HQ]	2,273,000.00	0.00	Other	Social Welfare Services	Number of Aged people supported	14	Q4	NOT DONE	NOT DONE

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	10074640.00	0.0	-1.007464E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701C01: To increase access to improved sanitation in communities, promotion of hygienic practices and creation of community WASH committees by June 2020	Kasulu DC[Council HQ]	0.00	10,074,640.00	Project Planning / Implementation	Environmental Health and Sanitation	Number of Schools with Improved latrines	9	Q4		

Council : Kasulu DC
Project : 4332
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Construction of Primary Classrooms
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0H: To construct VIP latrines at Muzye secondary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	4	Q4		

Council : Kasulu DC
Project : 6517
Sector : Health
Dept/Unit Health
Cost Centre Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 6,440,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 6,440,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	2591000.00	0.0	-2591000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S02: To conduct 4 days dialogue session at schools on CP program for raising awareness among teachers and pupils by June 2020.	Kasulu DC[Council HQ]	6,440,000.00	2,591,000.00	Other	Social Welfare Services	MVCs support (No of people)	1000	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 5413
Sector : Health
Dept/Unit Health
Cost Centre Council Health Management Team (CHMT)

Fund Sources : IMA WorldHealth
Project Name : IMA World Health
Approved Budget : 4,750,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 4,750,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0801C01: To conduct pre-planning sessions for 3 days to increase the availability of nutrition commodities from multisectoral area to enhance nutrition service once by June 2020	Kasulu DC[Council HQ]	4,750,000.00	0.00	Other	N/A	N/A	3	Q4	NOT DONE	NOT DONE

Council : Kasulu DC
Project : 6517
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 610,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 610,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901C0D: To conduct Community awareness to PGCD on GBV and VAC in the national touch day 2020.	Kasulu DC[Council HQ]	610,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	10	Q4	NOT DONE	NOT DONE

Council : Kasulu DC
Project : 3280
Sector : Water
Dept/Unit : Water
Cost Centre : Rural Water Supply

Fund Sources : National Water Supply and Sanitation Program - NWSSP Foreign
Project Name : Rural Water Supply & Sanitation
Approved Budget : 4,860,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 4,860,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S05: To provide reward and prizes to winner of cleanliness competition within the Council by June 2020	Kasulu DC[Council HQ]	2,430,000.00	0.00	Other	N/A	N/A	1	Q4	Not yet started	Not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S05: To provide reward and prizes to winner of cleanliness competition within the Council by June 2020	Kasulu DC[Council HQ]	2,430,000.00	0.00	Other	N/A	N/A	1	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 5486
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : IMA WorldHealth
Project Name : Health Sector Development Programme
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 2,798,000.00
Total Budget : 2,798,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3X: To conduct supportive supervision visits to villges where the PDhearth session were conaducted (lalambe,titye,shunguliba,buho ro,mugombe) by September 2019	Kasulu DC[Council HQ]	2,798,000.00	0.00	Other	N/A	N/A	1	Q4	Villages supervised	Supportive supervision have been conducted and continue

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D05: To construct VIP latrines at Kunde primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	4	Q4		

Council : Kasulu DC
Project : 4946
Sector : Agriculture
Dept/Unit : Livestock and Fisheries
Cost Centre : Abattoirs

Fund Sources : Own Sources
Project Name : LGA Own Source Project
Approved Budget : 2,237,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 2,237,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0701D01: Completion of 1 Slaughter Slab at Shunga Village by June 2020	Kasulu DC[Council HQ]	2,237,000.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Slaughter slab (s)	1	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D07: To construct VIP latrines at Kwaga primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	4	Q4		

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0N: To construct 12 pit latrines at Nyakekela primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	12	Q4		

Council : Kasulu DC
Project : 5495
Sector : Administration and General
Dept/Unit : Community Development, Gender and Youth
Cost Centre : Comm Development, Gender and Children

Fund Sources : Own Sources
Project Name : Prevention of Transmission of HIV/AIDS
Approved Budget : 1,999,600.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 1,999,600.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
A0501C01: To commemorate World AIDS day by June 2020	Kasulu DC[Council HQ]	1,999,600.00	0.00	Other	Social Welfare Services	Number of villages sensitized	0	Q4	not yet started	not yet implemented

Council : Kasulu DC
Project : 6517
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 736,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 736,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	-500000.00	0.0	500000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S04: To facilitate 4 Ward PC for conducting their quarterly meetings by June 2020.	Kasulu DC[Council HQ]	736,000.00	(500,000.00)	Other	Social Welfare Services	MVCs support (No of people)	30	Q4	1 meeting conducted	various issues discussed

Council : Kasulu DC
Project : 3280
Sector : Water
Dept/Unit : Water
Cost Centre : Rural Water Supply

Fund Sources : National Water Supply and Sanitation Program - NWSSP Foreign
Project Name : Rural Water Supply and Sanitation Programme
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 2,095,887.32
Total Budget : 2,095,887.32

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E1015S01: To facilitate monitoring and evaluation of water sector projects by September 2019	Kasulu DC[Council HQ]	2,095,887.32	0.00	Project Planning / Implementation	Administration and Governance	Report (s)	1	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC

Project : 5413

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : IMA WorldHealth

Project Name : IMA World Health

Approved Budget : 2,426,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 2,426,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0202S01: To conduct advocacy to 500 lactating and breastfeeding mothers on appropriate feeding practices through commemoration of the world breastfeeding week once by June 2020	Kasulu DC[Council HQ]	2,426,000.00	0.00	Other	N/A	N/A	500	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC

Project : 5421

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF

Project Name : Health Sector Basket Fund

Approved Budget : 4,800,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 4,800,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	1200000.00	0.0	-1200000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0504S02: To conduct Active search surveillance to 40 health facilities quarterly by June 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Other	N/A	N/A	40	Q4	Active search conducted to 40 facilities	No infectious diseases detected

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0504S02: To conduct Active search surveillance to 40 health facilities quarterly by June 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Other	N/A	N/A	40	Q4	Active search conducted to 40 facilities	No identifiable diseases identified

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0504S02: To conduct Active search surveillance to 40 health facilities quarterly by June 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Other	N/A	N/A	40	Q4	active search conducted in all 40 facilities	no infectious diseases reported

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0504S02: To conduct Active search surveillance to 40 health facilities quarterly by June 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Other	N/A	N/A	40	Q4	Active search surveillance conducted to 40 health facilities	No t notifiable diseases detected

Council : Kasulu DC
Project : 5423
Sector : Health
Dept/Unit Health
Cost Centre Dispensaries

Fund Sources : Central Government Other Source
Project Name : Construction of Dispensaries
Approved Budget : 0.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101D03: To construct new OPD and toilets at Kigadye dispensary by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Number of Dispensaries	1	Q4		

Council : Kasulu DC
Project : 5413
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : IMA WorldHealth
Project Name : IMA World Health
Approved Budget : 22,010,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 22,010,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0401S04: To conduct situation analysis and positive deviance inquiry in 3 villages to reduce malnutrition (stunting) in 3 villages by june 2020	Kasulu DC[Council HQ]	5,502,500.00	0.00	Other	N/A	N/A	3	Q4	NOT DONE	NOT DONE

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0401S04: To conduct situation analysis and positive deviance inquiry in 3 villages to reduce malnutrition (stunting) in 3 villages by june 2020	Kasulu DC[Council HQ]	5,502,500.00	0.00	Other	N/A	N/A	3	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0401S04: To conduct situation analysis and positive deviance inquiry in 3 villages to reduce malnutrition (stunting) in 3 villages by june 2020	Kasulu DC[Council HQ]	5,502,500.00	0.00	Other	N/A	N/A	3	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0401S04: To conduct situation analysis and positive deviance inquiry in 3 villages to reduce malnutrition (stunting) in 3 villages by june 2020	Kasulu DC[Council HQ]	5,502,500.00	0.00	Other	N/A	N/A	3	Q4	not done	programme phase out

Council : Kasulu DC
Project : 4946
Sector : Agriculture
Dept/Unit : Livestock and Fisheries
Cost Centre : Fisheries Operations

Fund Sources : Own Sources
Project Name : LGA Own Source Project
Approved Budget : 2,478,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 2,478,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D1001S01: To facilitate procurement of fingerings for two fish ponds at Bugaga and Titye villages	Kasulu DC[Council HQ]	2,478,000.00	0.00	Other	N/A	N/A	3960	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 6517
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 6,073,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 6,073,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	1618000.00	0.0	-1618000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901C0A: To conduct 8 routes of VAC awareness campaign in 8 schools children during child protection weeks by June 2020.	Kasulu DC[Council HQ]	6,073,000.00	1,618,000.00	Other	Social Welfare Services	MVCs support (No of people)	1000	Q4	8 schools achieved	Awareness created to 8 schools

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : National Sanitation Program
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0T: To construct 14 pit latrines at Zeze primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	14	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 0.00
Supplementary : 78,500,000.00
Carryover budget : 0.00
Total Budget : 78,500,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	24561416.00	0.0	-2.4561416E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0601S28: To conduct out source maintainance (water system) of 4 strategic buildings at on going construction Hospital by DECEMBER 2019	Kasulu DC[Council HQ]	78,500,000.00	24,561,416.00	Project Planning / Implementation	Environmental Health and Sanitation	Number of Households with Improved latrines	1	Q4	NOT DONE	NOT DONE

Council : Kasulu DC
Project : 5486
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Global Fund
Project Name : Health Sector Development Programme
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 3,742,699.50
Total Budget : 3,742,699.50

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3W: To meet administrative issues under under Global fund by September 2019	Kasulu DC[Council HQ]	3,742,699.50	0.00	Other	N/A	N/A	1	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 3280
Sector : Water
Dept/Unit : Water
Cost Centre : Rural Water Supply

Fund Sources : National Water Supply and Sanitation Program - NWSSP Foreign
Project Name : Rural Water Supply & Sanitation
Approved Budget : 4,000,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 4,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S0D: To procure one (1) motorcycle to facilitate followup and monitoring of NSC within the Council, by June 2020	Kasulu DC[Council HQ]	2,000,000.00	0.00	Project Planning / Implementation	Environmental Health and Sanitation	Number of declared ODF villages	62	Q4	Not yet started	Not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S0D: To procure one (1) motorcycle to facilitate followup and monitoring of NSC within the Council, by June 2020	Kasulu DC[Council HQ]	2,000,000.00	0.00	Project Planning / Implementation	Environmental Health and Sanitation	Number of declared ODF villages	62	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 5407
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Global Fund
Project Name : Health Service Project
Approved Budget : 0.00
Supplementary : 4,480,000.00
Carryover budget : 0.00
Total Budget : 4,480,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601S0B: To support District QI mentorship team to conduct quarterly supportive supervision and mentorship visit to new health facilities implementing QI IN tb CASE DETECTION	Kasulu DC[Council HQ]	4,480,000.00	0.00	Other	Communicable Disease Control	Communicable Disease cases reported	2	Q4	not yet approved	not yet approved

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 4,900,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 4,900,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	800000.00	0.0	-800000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0Q: To conduct budget scrutinization by 5 members for 5 days and submit budget to Regional level by January 2020	Kasulu DC[Council HQ]	4,900,000.00	800,000.00	Project Planning / Implementation	Emergency Preparedness and Response	Disaster mitigated	1	Q4	Budget scrutinization conducted to Regional level	various corrections were made and forwarded to Tamisemi obtained 81% qualified from first assessment

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D01: To construct VIP latrines at Muzye primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	4	Q4		

Council : Kasulu DC
Project : 4952
Sector : Administration and General
Dept/Unit : Community Development, Gender and Youth
Cost Centre : Comm Development, Gender and Children

Fund Sources : Own Sources
Project Name : Youth Development
Approved Budget : 100,276,635.84
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 100,276,635.84

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0.00	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0505S01: To facilitate provision of loan to 16 PWD groups by June 2020	Kasulu DC[Council HQ]	33,425,545.28	0.00	Other	N/A	N/A	0	Q4	not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0505S01: To facilitate provision of loan to 16 PWD groups by June 2020	Kasulu DC[Council HQ]	33,425,545.28	0.00	Other	N/A	N/A	0	Q4	Under implementation	Under implementation

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0505S01: To facilitate provision of loan to 16 PWD groups by June 2020	Kasulu DC[Council HQ]	33,425,545.28	0.00	Other	N/A	N/A	0	Q4	implemented	implemented

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 4,512,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 4,512,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	480000.00	0.0	-480000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0901C07: To conduct food inspection to 5 schools and shops in 5 wards 2 days quarterly by June 2020	Kasulu DC[Council HQ]	1,128,000.00	120,000.00	Other	N/A	N/A	2	Q4	Not done	Not done no fund released

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0901C07: To conduct food inspection to 5 schools and shops in 5 wards 2 days quarterly by June 2020	Kasulu DC[Council HQ]	1,128,000.00	120,000.00	Other	N/A	N/A	2	Q4	Not done	Not done fund not received

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0901C07: To conduct food inspection to 5 schools and shops in 5 wards 2 days quarterly by June 2020	Kasulu DC[Council HQ]	1,128,000.00	120,000.00	Other	N/A	N/A	2	Q4	food inspection is done to 5 schools	Instruction is given on how to keep their foods in a properly way

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0901C07: To conduct food inspection to 5 schools and shops in 5 wards 2 days quarterly by June 2020	Kasulu DC[Council HQ]	1,128,000.00	120,000.00	Other	N/A	N/A	2	Q4	Food inspection conducted to 10 shops and 5 secondary schools in 5 wards	Inspection conducted to 10 shops and 5 secondary schools various issues detected including poor storage of foods and selling the expired items

Council : Kasulu DC
Project : 6517
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Administration

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 3,880,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 3,880,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C2901C07: To conduct Quartaely monitoring to IPOSA Centers by June 2020	Kasulu DC[Council HQ]	1,940,000.00	0.00	Capacity Building	Skills Development	Number of people Trained (other)	296	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C2901C07: To conduct Quartaely monitoring to IPOSA Centers by June 2020	Kasulu DC[Council HQ]	1,940,000.00	0.00	Capacity Building	Skills Development	Number of people Trained (other)	296	Q4	Not yet started	Not yet started

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 14,000,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 14,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	2000000.00	0.0	-2000000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0J: To conduct meeting with CHMT and health facility in charges quarterly by June 2020	Kasulu DC[Council HQ]	3,500,000.00	500,000.00	Other	N/A	N/A	4	Q4	1 meeting conducted	various issues discussed including financial management, health services improvement

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0J: To conduct meeting with CHMT and health facility in charges quarterly by June 2020	Kasulu DC[Council HQ]	3,500,000.00	500,000.00	Other	N/A	N/A	4	Q4	1 meeting conducted	various issues discussed including CHIF collection and administrative issues

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0J: To conduct meeting with CHMT and health facility in charges quarterly by June 2020	Kasulu DC[Council HQ]	3,500,000.00	500,000.00	Other	N/A	N/A	4	Q4	1 meeting conducted	Various issues discussed, ichf implementation, quality data reporting, administrative issues

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0J: To conduct meeting with CHMT and health facility in charges quarterly by June 2020	Kasulu DC[Council HQ]	3,500,000.00	500,000.00	Other	N/A	N/A	4	Q4	1 meeting between facility in charges and CHMT s conducted	various issues discussed including, Administrative issues, financial management including NHIF and CHF

Council : Kasulu DC

Project : 4486

Sector : Agriculture

Dept/Unit : Agriculture, Irrigation and Co-operative

Cost Centre : Agriculture Operations

Fund Sources : Multilateral UNDP

Project Name : Agriculture Sector Development Program Support

Approved Budget : 0.00

Supplementary : 0.00

Carryover budget : 0.00

Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102D0E: To facilitate ongoing construction of crop warehouse at Mvugwe village by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Revenue collection center	1	Q4		

Council : Kasulu DC
Project : 5413
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : IMA WorldHealth
Project Name : IMA World Health
Approved Budget : 20,160,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 20,160,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0901C0A: To conduct monthly meetings with the community health workers supervisors as part of the multisectoral coordination by june 2020	Kasulu DC[Council HQ]	5,040,000.00	0.00	Other	N/A	N/A	12	Q4	NOT DONE	NOT DONE

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0901C0A: To conduct monthly meetings with the community health workers supervisors as part of the multisectoral coordination by june 2020	Kasulu DC[Council HQ]	5,040,000.00	0.00	Other	N/A	N/A	12	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0901C0A: To conduct monthly meetings with the community health workers supervisors as part of the multisectoral coordination by june 2020	Kasulu DC[Council HQ]	5,040,000.00	0.00	Other	N/A	N/A	12	Q4	not done	programm phase out

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0901C0A: To conduct monthly meetings with the community health workers supervisors as part of the multisectoral coordination by june 2020	Kasulu DC[Council HQ]	5,040,000.00	0.00	Other	N/A	N/A	12	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit Health
Cost Centre Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 2,412,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 2,412,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	360000.00	0.0	-360000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0801S01: To conduct 4 routes of salt collection from 5 wards quarterly by june 2020	Kasulu DC[Council HQ]	804,000.00	120,000.00	Other	N/A	N/A	4	Q4	salt sample collected and tested	Results of salt sample shows that 40% of sold salt do not have enough iodine

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0801S01: To conduct 4 routes of salt collection from 5 wards quarterly by june 2020	Kasulu DC[Council HQ]	804,000.00	120,000.00	Other	N/A	N/A	4	Q4	Not done	Not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0801S01: To conduct 4 routes of salt collection from 5 wards quarterly by june 2020	Kasulu DC[Council HQ]	804,000.00	120,000.00	Other	N/A	N/A	4	Q4	4 routes of salt collection and testing conducted to 5 wards	80% of tested salts have reduced iodine supplements

Council : Kasulu DC
Project : 5451
Sector : Health
Dept/Unit Health
Cost Centre Council Health Management Team (CHMT)

Fund Sources : Own Sources
Project Name : Support to Social Welfare Services
Approved Budget : 1,026,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 1,026,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F1401C02: To facilitation the attendance of the	Kasulu DC[Council HQ]	1,026,000.00	0.00	Other	Social Welfare Services	Number of Aged people supported	2	Q4	not implemented	not implemented

commemoration of the 2 disabled people in the world commemoration day once by june 2020	Kasulu DC[Council HQ]	1,026,000.00	0.00	Other	Social Welfare Services	Number of Aged people supported	2	Q4	not implemented	not implemented
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Council : Kasulu DC
Project : 6517
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 155,640,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 155,640,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	17081102.00	0.0	-1.7081102E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101S04: To conduct health facility micro planning with 21 communities by June 2020	Kasulu DC[Council HQ]	77,820,000.00	8,540,551.00	Other	N/A	N/A	30	Q4	NOT DONE	NOT DONE

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101S04: To conduct health facility micro planning with 21 communities by June 2020	Kasulu DC[Council HQ]	77,820,000.00	8,540,551.00	Other	N/A	N/A	30	Q4	not done	not done

Council : Kasulu DC
Project : 4903
Sector : Administration and General
Dept/Unit : Planning, Statistics and Monitoring
Cost Centre : Policy and Planning

Fund Sources : Own Sources
Project Name : Village Empowerment Fund
Approved Budget : 1,485,580,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 1,485,580,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	379305882.80	0.0	-3.79305888E8

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C4003S01: To support development projects and activities in 62 villages	Kasulu DC[Council HQ]	371,395,000.00	94,826,470.70	Project Planning / Implementation	Administration and Governance	Report (s)	4	Q4	Fund have been released to support	Fund have been released in 61 villages to

through contribution of 20% by June 2020	Kasulu DC[Council HQ]	371,395,000.00	94,826,470.70	Project Planning / Implementation	Administration and Governance	Report (s)	4	Q4	development projects/ activities	support development projects/ activities
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Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C4003S01: To support development projects and activities in 62 villages through contribution of 20% by June 2020	Kasulu DC[Council HQ]	371,395,000.00	94,826,470.70	Project Planning / Implementation	Administration and Governance	Report (s)	4	Q4	7 projects implemented	7 projects implemented

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C4003S01: To support development projects and activities in 62 villages through contribution of 20% by June 2020	Kasulu DC[Council HQ]	371,395,000.00	94,826,470.70	Project Planning / Implementation	Administration and Governance	Report (s)	4	Q4	61 villages supported	Fund have been released in 61 villages to support administration and development projects/ activities

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C4003S01: To support development projects and activities in 62 villages through contribution of 20% by June 2020	Kasulu DC[Council HQ]	371,395,000.00	94,826,470.70	Project Planning / Implementation	Administration and Governance	Report (s)	4	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 4946
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture, Irrigation and Co-operative Administration

Fund Sources : Own Sources
Project Name : LGA Own Source Project
Approved Budget : 1,350,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 1,350,000.00

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S04: To purchase 30 kg of various horticultural seeds to 100 poor household farmers at village level by June 2020	Kasulu DC[Council HQ]	675,000.00	0.00	Capacity Building	Skills Development	Training (Agriculture & Cooperatives skills)No of People	100	Q4	not yet implemented	not yet implemented

	Kasulu DC[Council HQ]	675,000.00	0.00	Capacity Building	Skills Development	Training (Agriculture & Cooperatives skills))No of People	100	Q4	not yet implemented	not yet implemented
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Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S04: To purchase 30 kg of various horticultural seeds to 100 poor household farmers at village level by June 2020	Kasulu DC[Council HQ]	675,000.00	0.00	Capacity Building	Skills Development	Training (Agriculture & Cooperatives skills))No of People	100	Q4	Not yet started	Not yet started

Council : Kasulu DC

Project : 5407

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : Global Fund

Project Name : Health Service Project

Approved Budget : 0.00

Supplementary 1,920,000.00

Carryover budget : 0.00

Total Budget : 1,920,000.00

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601S0A: To conduct contact investigation and active case findings for TB at Shunga Health center by June 2020	Kasulu DC[Council HQ]	1,920,000.00	0.00	Other	Communicable Disease Control	Communicable Disease cases reported	2	Q4	not yet approved	not yet approved

Council : Kasulu DC

Project : 4321

Sector : Education

Dept/Unit Primary Education

Cost Centre Primary Education Operations

Fund Sources : Multilateral UNICEF

Project Name : Primary Education Program Support

Approved Budget : 0.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 0.00

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	9691000.00	0.0	-9691000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0Z: To facilitate construction of VIP toilet at Nyakayaga primary school by june 2020	Kasulu DC[Council HQ]	0.00	9,691,000.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	1	Q4		

Council : Kasulu DC

Project : 6517

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF

Project Name : UNICEF Support to Multisectoral

Approved Budget : 8,496,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 8,496,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	1888000.00	0.0	-1888000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901C0H: To facilitate 8 session in Radio programme on raising awareness to the community on GBV/VAC by 2020.	Kasulu DC[Council HQ]	2,124,000.00	472,000.00	Other	N/A	N/A	8	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901C0H: To facilitate 8 session in Radio programme on raising awareness to the community on GBV/VAC by 2020.	Kasulu DC[Council HQ]	2,124,000.00	472,000.00	Other	N/A	N/A	8	Q4	8 Redio sessions conducted	Clients received informations

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901C0H: To facilitate 8 session in Radio programme on raising awareness to the community on GBV/VAC by 2020.	Kasulu DC[Council HQ]	2,124,000.00	472,000.00	Other	N/A	N/A	8	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901C0H: To facilitate 8 session in Radio programme on raising awareness to the community on GBV/VAC	Kasulu DC[Council HQ]	2,124,000.00	472,000.00	Other	N/A	N/A	8	Q4	NOT DONE	NOT DONE

by 2020.	Kasulu DC[Council HQ]	2,124,000.00	472,000.00	Other	N/A	N/A	8	Q4	NOT DONE	NOT DONE
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Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Sustainable Rural Water Supply
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0M: To construct 15 pit latrines at Mugombe primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	15	Q4		

Council : Kasulu DC
Project : 6517
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 7,550,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 7,550,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901C0F: To Conduct 3-day training on positive parenting education for 4 Community Facilitators from each ward (in 11 wards) by June, 2020.	Kasulu DC[Council HQ]	7,550,000.00	0.00	Capacity Building	Skills Development	Number of people Trained (other)	44	Q4	NOT DONE	NOT DONE

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 4,457,796.20
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 4,457,796.20

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0504S01: To purchase water sampling kit and its reagents 1 (Dragua kit) by June 2020	Kasulu DC[Council HQ]	4,457,796.20	0.00	Operation Cost - Equipment Repair	Maintenance of Medical Equipment	Number of medical equipment maintained	1	Q4	not done	not done late release of fund

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701S06: To increase access to improved sanitation in community promotion hygienic practices creation of community WASH committees by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Project Planning / Implementation	Environmental Health and Sanitation	Number of Schools with Improved latrines	9	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 1,792,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 1,792,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	448000.00	0.0	-448000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0E: To prepare and submit 4 CHF/NHIF reports to NHIF kigoma quarterly by june 2020	Kasulu DC[Council HQ]	448,000.00	112,000.00	Other	N/A	N/A	12	Q4	1 report prepared and submitted to NHIF office Kigoma	Quality report prepared

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0E: To prepare and submit 4 CHF/NHIF reports to NHIF kigoma quarterly by june 2020	Kasulu DC[Council HQ]	448,000.00	112,000.00	Other	N/A	N/A	12	Q4	Quality report prepared and submitted to NHIF Office	Report prepared and submitted to NHIF Office

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0E: To prepare and submit 4 CHF/NHIF reports to NHIF kigoma quarterly by june 2020	Kasulu DC[Council HQ]	448,000.00	112,000.00	Other	N/A	N/A	12	Q4	NHIF/iCHF report prepared and submitted to Regional Office Kigoma	Report prepared and submitted to RMO Office Kigoma and NHIF OFFICE

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0E: To prepare and submit 4 CHF/NHIF reports to NHIF kigoma quarterly by june 2020	Kasulu DC[Council HQ]	448,000.00	112,000.00	Other	N/A	N/A	12	Q4	Report prepared and submitted to Regional office NHIF	Report prepared and submitted to Regional office NHIF

Council : Kasulu DC
Project : 3280
Sector : Water
Dept/Unit Water
Cost Centre Rural Water Supply

Fund Sources : National Water Supply and Sanitation Program - NWSSP Foreign
Project Name : Rural Water Supply & Sanitation
Approved Budget : 40,000,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 40,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S07: To install water into 4 Health care facility; Kigembe, Buhoro, Herushingo and Nyamunyusi, by June 2020	Kasulu DC[Council HQ]	20,000,000.00	0.00	Project Planning / Implementation	Environmental Health and Sanitation	Number of declared ODF villages	62	Q4	Not yet started	Not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S07: To install water into 4 Health care facility; Kigembe, Buhoro, Herushingo and Nyamunyusi, by June 2020	Kasulu DC[Council HQ]	20,000,000.00	0.00	Project Planning / Implementation	Environmental Health and Sanitation	Number of declared ODF villages	62	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 4486
Sector : Agriculture
Dept/Unit Agriculture, Irrigation and Co-operative
Cost Centre Agriculture Operations

Fund Sources : Multilateral UNDP
Project Name : Agriculture Sector Development Program Support
Approved Budget : 0.00
Supplementary 0.00
Carryover budget : 277,939,409.00
Total Budget : 277,939,409.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	55215400.00	0.0	-5.52154E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102D0C: To facilitate ongoing construction of crop warehouse at Mvugwe village by June 2020	Kasulu DC[Council HQ]	0.00	43,375,000.00	Capital Infrastructure - New	Infrastructure/Investments	Revenue collection center	1	Q4		

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S07: To construct one crop warehouse at Mvugwe Aggregation Center by September 2019	Kasulu DC[Council HQ]	277,939,409.00	11,840,400.00	Capital Infrastructure - New	Infrastructure/Investments	Construction of Council Building	1	Q4	1 ware house under construction	1 crop warehouse and 1 office is under construction and is at foundation stage

Council : Kasulu DC
Project : 3280
Sector : Water
Dept/Unit Water
Cost Centre Rural Water Supply

Fund Sources : National Water Supply and Sanitation Program - NWSSP Foreign
Project Name : Rural Water Supply & Sanitation
Approved Budget : 3,480,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : **3,480,000.00**

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S09: To conduct basweline data collection on household sanitation and hygine, by June 2020	Kasulu DC[Council HQ]	1,740,000.00	0.00	Other	N/A	N/A	1	Q4	Not yet started	Not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0508S09: To conduct basweline data collection on household sanitation and hygine, by June 2020	Kasulu DC[Council HQ]	1,740,000.00	0.00	Other	N/A	N/A	1	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 6517
Sector : Health
Dept/Unit Health
Cost Centre Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 2,905,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : **2,905,000.00**

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	558000.00	0.0	-558000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S09: To repair 77 Sad and Happy boxes, and establish mechanism which will facilitate to get feedback to pupils in 77 primary schools by june 2020.	Kasulu DC[Council HQ]	2,905,000.00	558,000.00	Other	Social Welfare Services	MVCs support (No of people)	77	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC

Project : 5413

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : IMA WorldHealth

Project Name : IMA World Health

Approved Budget : 14,064,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 14,064,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J1101S08: To conduct community mobilization meetings to sensitize the community in 5wards on actions to reduce stunting and how to access support (including supporting health facilities ,home visists ,PD hearth sessions)by june 2020	Kasulu DC[Council HQ]	3,516,000.00	0.00	Other	N/A	N/A	5	Q4	NOT DONE	NOT DONE

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J1101S08: To conduct community mobilization meetings to sensitize the community in 5wards on actions to reduce stunting and how to access support (including supporting health facilities ,home visists ,PD hearth sessions)by june 2020	Kasulu DC[Council HQ]	3,516,000.00	0.00	Other	N/A	N/A	5	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J1101S08: To conduct community mobilization meetings to sensitize the community in 5wards on	Kasulu DC[Council HQ]	3,516,000.00	0.00	Other	N/A	N/A	5	Q4	not done	programme phase out

actions to reduce stunting and how to access support (including supporting health facilities ,home visists ,PD hearth sessions)by june 2020	Kasulu DC[Council HQ]	3,516,000.00	0.00	Other	N/A	N/A	5	Q4	not done	programme phase out
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Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J1101S08: To conduct community mobilization meetings to sensitize the community in 5wards on actions to reduce stunting and how to access support (including supporting health facilities ,home visists ,PD hearth sessions)by june 2020	Kasulu DC[Council HQ]	3,516,000.00	0.00	Other	N/A	N/A	5	Q4	not done	not done

Council : Kasulu DC

Project : 5421

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF

Project Name : Health Sector Basket Fund

Approved Budget : 13,792,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 13,792,000.00

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	10764000.00	0.0	-1.0764E7

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0801S02: To faciitate packing and sorting and travel with salt from kasulu household to Maweni Hospital for analysis of iodine in salt quarterly by June 2020	Kasulu DC[Council HQ]	448,000.00	62,000.00	Other	N/A	N/A	4	Q4	salt samples transported to Kigoma for testing	80% of salt samples have reduced iodine supplements

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0801S02: To faciitate packing and sorting and travel with salt from kasulu household to Maweni Hospital for analysis of iodine in salt quarterly by June 2020	Kasulu DC[Council HQ]	448,000.00	62,000.00	Other	N/A	N/A	4	Q4	Not done	Not done fund not released

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0801S02: To facilitate packing and sorting and travel with salt from kasulu household to Maweni Hospital for analysis of iodine in salt quarterly by June 2020	Kasulu DC[Council HQ]	448,000.00	62,000.00	Other	N/A	N/A	4	Q4	collected salt transported to Maweni for testing	Awaiting for the results

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0801S02: To facilitate packing and sorting and travel with salt from kasulu household to Maweni Hospital for analysis of iodine in salt quarterly by June 2020	Kasulu DC[Council HQ]	448,000.00	62,000.00	Other	N/A	N/A	4	Q4	salt sample collected transported to Maweni Kigoma and tested	the results shows that 40% of sold salt do not have enough iodine

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0501S09: To conduct sensitization and blood collection from communities 100 units quarterly by June 2020	Kasulu DC[Council HQ]	2,400,000.00	1,594,000.00	Other	N/A	N/A	400	Q4	sensitization on blood transfusion done and 105 units of blood collected	clients received services

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0501S09: To conduct sensitization and blood collection from communities 100 units quarterly by June 2020	Kasulu DC[Council HQ]	2,400,000.00	1,594,000.00	Other	N/A	N/A	400	Q4	sensitization conducted and 80 units of blood collected	Clients received services

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0501S09: To conduct sensitization and blood collection from communities 100 units quarterly by June 2020	Kasulu DC[Council HQ]	2,400,000.00	1,594,000.00	Other	N/A	N/A	400	Q4	Not done	Not done fund not released

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0501S09: To conduct sensitization and blood collection from communities 100 units quarterly by June 2020	Kasulu DC[Council HQ]	2,400,000.00	1,594,000.00	Other	N/A	N/A	400	Q4	80 BOTTLE OF BLOOD COLLECTED	CLIENTS RECEIVED SERVICES

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0H: To attend professional meeting to Kigoma quarterly June 2020	Kasulu DC[Council HQ]	800,000.00	1,380,000.00	Capacity Building	Skills Development	Number of people Trained (other)	2	Q4	Not done	Not done fund not received

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0H: To attend professional meeting to Kigoma quarterly June 2020	Kasulu DC[Council HQ]	800,000.00	1,380,000.00	Capacity Building	Skills Development	Number of people Trained (other)	2	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0H: To attend professional meeting to Kigoma quarterly June 2020	Kasulu DC[Council HQ]	800,000.00	1,380,000.00	Capacity Building	Skills Development	Number of people Trained (other)	2	Q4	completed last Q	COMPLETED LAST Q

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : National Sanitation Program
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0S: To construct 15 pit latrines at Mugombe primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	15	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 4,800,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 4,800,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	1200000.00	0.0	-1200000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0501S0B: To conduct maternal review meeting with development partners twice per year by June 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Other	N/A	N/A	2	Q4	Not done	not done scheduled next q

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0501S0B: To conduct maternal review meeting with development partners twice per year by June 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Other	N/A	N/A	2	Q4	1 MEETING CONDUCTED WITH DEVELOPMENT PARTNER	Various issues discussed including putting the action plan on maternal death prevention

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0501S0B: To conduct maternal review meeting with development partners twice per year by June 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Other	N/A	N/A	2	Q4	Maternal review meeting with development partner conducted	2 staff attended the meeting various issues discussed including prevention of maternal death and proper case management

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0501S0B: To conduct maternal review meeting with development partners twice per year by June 2020	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Other	N/A	N/A	2	Q4	1 maternal review meeting with development partners conducted	Various issues discussed on how to prevent maternal deaths including setting the strategies to reduce maternal deaths

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0C: To construct VIP latrines at Nyakayaga primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	4	Q4		

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D08: To construct VIP latrines at Kunde primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	4	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 15,000,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 15,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	3600000.00	0.0	-3600000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S0P: To conduct actual planning session for FY 2020/21 with 17 members 7 days by January 2020	Kasulu DC[Council HQ]	10,200,000.00	0.00	Project Planning / Implementation	Emergency Preparedness and Response	Disaster mitigated	1	Q4	planning is on progress	Planning is on progress

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0501S0A: To conduct maternal deaths review	Kasulu DC[Council HQ]	1,200,000.00	900,000.00	Other	N/A	N/A	4	Q4	1 meeting conducted	Various issues discussed on how

meeting quarterly by June 2020	Kasulu DC[Council HQ]	1,200,000.00	900,000.00	Other	N/A	N/A	4	Q4	1 meeting conducted	to prevent maternal deaths including putting the action plan in every health facilities
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Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0501S0A: To conduct maternal deaths review meeting quarterly by June 2020	Kasulu DC[Council HQ]	1,200,000.00	900,000.00	Other	N/A	N/A	4	Q4	1 MATERNAL REVIEW AUDIT MEETING CONDUCTED	Various issues detected and discussed including prevention of maternal deaths

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0501S0A: To conduct maternal deaths review meeting quarterly by June 2020	Kasulu DC[Council HQ]	1,200,000.00	900,000.00	Other	N/A	N/A	4	Q4	1 maternal deaths review meeting conducted	various issues discussed on how to prevent maternal death including improved referral system, proper labour management

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0501S0A: To conduct maternal deaths review meeting quarterly by June 2020	Kasulu DC[Council HQ]	1,200,000.00	900,000.00	Other	N/A	N/A	4	Q4	1 MATERNAL DEALT AUDITING MEETING CONDUCTED	PREVENTION OF MATERNAL DEALTH ISSUES ADRESSED

Council : Kasulu DC
Project : 4393
Sector : Education
Dept/Unit : Secondary Education
Cost Centre : Secondary Education Operations

Fund Sources : Schools Fee Compensation Grants
Project Name : Free Secondary Education Program
Approved Budget : 0.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3706S03: To facilitate free education activities by	Kasulu DC[Council HQ]	0.00	0.00	Project Planning / Implementation	Administration and Governance	Report (s)	1	Q4		

June 2020	Kasulu DC[Council HQ]	0.00	0.00	Project Planning / Implementation	Administration and Governance	Report (s)	1	Q4	
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Council : Kasulu DC
Project : 4950
Sector : Administration and General
Dept/Unit : Community Development, Gender and Youth
Cost Centre : Comm Development, Gender and Children

Fund Sources : Own Sources
Project Name : Womens Economic Empowerment
Approved Budget : 6,920,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 6,920,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0505C05: To conduct 2 Council Loan committee meetings by June 2020	Kasulu DC[Council HQ]	3,460,000.00	0.00	Capacity Building	Skills Development	Training (other) No of People	0	Q4	One loan committee meeting done	One loan committee meeting done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0505C05: To conduct 2 Council Loan committee meetings by June 2020	Kasulu DC[Council HQ]	3,460,000.00	0.00	Capacity Building	Skills Development	Training (other) No of People	0	Q4	1 Council Loan committee meeting conducted	1 Council Loan committee meeting conducted

Council : Kasulu DC
Project : 6517
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Administration

Fund Sources : Multilateral UNICEF
Project Name : UNICEF Support to Multisectoral
Approved Budget : 26,346,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 26,346,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C2901C06: To conduct 5 days training to IPOSA centers facilitators to support learning by 2020	Kasulu DC[Council HQ]	26,346,000.00	0.00	Capacity Building	Skills Development	Number of people Trained (other)	133	Q4		

Council : Kasulu DC
Project : 5413
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : IMA WorldHealth
Project Name : IMA World Health
Approved Budget : 15,360,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 15,360,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0401S03: To conduct quarterly supportive supervision to 10 RCH facilities planned to address reduction of severe acute malnutrition (including stunting) by June 2020	Kasulu DC[Council HQ]	5,120,000.00	0.00	Other	N/A	N/A	10	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0401S03: To conduct quarterly supportive supervision to 10 RCH facilities planned to address reduction of severe acute malnutrition (including stunting) by June 2020	Kasulu DC[Council HQ]	5,120,000.00	0.00	Other	N/A	N/A	10	Q4	not done	not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
J0401S03: To conduct quarterly supportive supervision to 10 RCH facilities planned to address reduction of severe acute malnutrition (including stunting) by June 2020	Kasulu DC[Council HQ]	5,120,000.00	0.00	Other	N/A	N/A	10	Q4	NOT DONE	NOT DONE

Council : Kasulu DC
Project : 4312
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Administration

Fund Sources : Programme for Results -P4R
Project Name : Education Program for Results - EP4R
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 19,393,561.67
Total Budget : 19,393,561.67

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	18644400.00	0.0	-1.86444E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3704D02: To balance teachers among Primary schools by September 2019	Kasulu DC[Council HQ]	19,393,561.67	18,644,400.00	Other	N/A	N/A	0	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 4946
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture, Irrigation and Co-operative Administration

Fund Sources : Own Sources
Project Name : LGA Own Source Project
Approved Budget : 39,607,750.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 39,607,750.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S05: To purchase 3 extension officers motorcycle at Kalela, Shunguliba and Kitanga wards by June 2020	Kasulu DC[Council HQ]	10,500,000.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Agriculture projects	3	Q4	Not yet started	Not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S05: To purchase 3 extension officers motorcycle at Kalela, Shunguliba and Kitanga wards by June 2020	Kasulu DC[Council HQ]	10,500,000.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Agriculture projects	3	Q4	not yet implemented	not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S05: To purchase 3 extension officers motorcycle at Kalela, Shunguliba and Kitanga wards by June 2020	Kasulu DC[Council HQ]	10,500,000.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Agriculture projects	3	Q4	not yet implemented in this quoter	not yet implemented in this quoter

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102S03: To facilitate agricultural stakeholder to attend zonal Nanenane and investor exhibitions by June 2020	Kasulu DC[Council HQ]	8,107,750.00	0.00	Capacity Building	Skills Development	Number of people Trained (other)	4	Q4	the budget used was 2018/2019 and the remaining amount will be used for july 2019/2020	the budget used was 2018/2019 and the remaining amount for this budget will be used for july 2019/2020

Council : Kasulu DC
Project : 6299
Sector : Administration and General
Dept/Unit : Planning, Statistics and Monitoring
Cost Centre : Policy, Planning and Monitoring Administration

Fund Sources : Own Sources
Project Name : Project Monitoring and Coordination
Approved Budget : 160,000,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 160,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	57976000.00	0.0	-5.7976E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3801S05: To facilitate payment of District Council due debts by June 2020	Kasulu DC[Council HQ]	40,000,000.00	14,494,000.00	Project Planning / Implementation	Administration and Governance	Report (s)	4	Q4	Some debts have been paid	Some debts have been paid to contractors and tenderes and continue to be paid

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3801S05: To facilitate payment of District Council due debts by June 2020	Kasulu DC[Council HQ]	40,000,000.00	14,494,000.00	Project Planning / Implementation	Administration and Governance	Report (s)	4	Q4	Not yet implemented	Not yet implemented

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3801S05: To facilitate payment of District Council due debts by June 2020	Kasulu DC[Council HQ]	40,000,000.00	14,494,000.00	Project Planning / Implementation	Administration and Governance	Report (s)	4	Q4	some debts have been paid	some debts have been paid

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3801S05: To facilitate payment of District Council due debts by June 2020	Kasulu DC[Council HQ]	40,000,000.00	14,494,000.00	Project Planning / Implementation	Administration and Governance	Report (s)	4	Q4	Some debts have been paid	Some debts have been paid to contractors and tenderes

Council : Kasulu DC

Project : 6517

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : Multilateral UNICEF

Project Name : UNICEF Support to Multisectoral

Approved Budget : 640,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 640,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0901S0B: To establish 16 Happy and sad Boxes in 16 secondary schools by June 2020	Kasulu DC[Council HQ]	640,000.00	0.00	Other	Social Welfare Services	Number of Most Vulnerable Children supported	160	Q4	Not yet implemented	Not yet implemented

Council : Kasulu DC

Project : 4486

Sector : Agriculture

Dept/Unit Agriculture, Irrigation and Co-operative

Cost Centre Agriculture Operations

Fund Sources : Other Development Grants

Project Name : Agriculture Sector Development Program Support

Approved Budget : 0.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0102D02: To facilitate ongoing construction of crop warehouse at Mvugwe village by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Revenue Collection Center established	1	Q4		

Council : Kasulu DC
Project : 4321
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Operations

Fund Sources : Multilateral UNICEF
Project Name : Primary Education Program Support
Approved Budget : 0.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 0.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3701D0D: To construct VIP latrines at Kwaga primary school by June 2020	Kasulu DC[Council HQ]	0.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Latrine(s)/Toilet(s)	4	Q4		

Council : Kasulu DC
Project : 5421
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Health Sector Basket Fund - HSBF
Project Name : Health Sector Basket Fund
Approved Budget : 1,170,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 1,170,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0801C02: To attend TDA annual meeting which is usually held every November by June 2020	Kasulu DC[Council HQ]	1,170,000.00	0.00	Other	N/A	N/A	1	Q4	1 staff attended the meeting	Various issues pertaining to dental discussed

Council : Kasulu DC
Project : 5413
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Central Government Other Source
Project Name : Reproductive, Maternal and Child Health
Approved Budget : 0.00
Supplementary : 2,700,000.00
Carryover budget : 0.00
Total Budget : 2,700,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q4	0	0	0.0	0.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0504S0E: To conduct PHC meeting pre and post Mr & polio implementation campaign by October 2019	Kasulu DC[Council HQ]	2,700,000.00	0.00	Capacity Building	Health Promotion	Medical equipment and Supply (s)	1	Q4	2 PHC MEETINGS CONDUCTED	IMMUNIZATION CAMPAIGN DISCUSSED