



Quarterly Financial and Physical Progress Report for LGA Development Activities

Report for FY 2020/21, Quarter Q3

The United Republic of Tanzania

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 : 73,886,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 73,886,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	51781000.00	0.0	-5.1781E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C4003S03: To facilitate development projects and activities in Kasulu Rural Constituency through CDCF by June 2021	Kasulu DC[Council HQ]	73,886,000.00	51,781,000.00	Project Planning / Implementation	Administration and Governance	Report (s)	4	Q3	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 : 28,680,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 28,680,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	11599994.88	0.0	-1.1599995E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S40: To conduct preparation of physical and financial progressive report and submission to RMO Office quarterly by June 2021	Kasulu DC[Council HQ]	11,800,000.00	4,540,000.00	Other	N/A	N/A	1	Q3	preparation of physical and financial progressive report and submission to RMO Office was done	preparation of physical and financial progressive report and submission to RMO Office was done

	Kasulu DC[Council HQ]	11,800,000.00	4,540,000.00	Other	N/A	N/A	1	Q3	preparation of physical and financial progressive report and submission to RMO Office was done	preparation of physical and financial progressive report and submission to RMO Office was done

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S40: To conduct preparation of physical and financial progressive report and submission to RMO Office quarterly by June 2021	Kasulu DC[Council HQ]	11,800,000.00	4,540,000.00	Other	N/A	N/A	1	Q3	Progressive 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
C0501S1J: To mobilize and collect 80 unit of blood from voluntary non remunerated repeat blood donors quarterly by June 2021	Kasulu DC[Council HQ]	2,540,000.00	1,259,997.44	Other	N/A	N/A	1	Q3	Number of blood units collected	The blood sample units collected

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0501S1J: To mobilize and collect 80 unit of blood from voluntary non remunerated repeat blood donors quarterly by June 2021	Kasulu DC[Council HQ]	2,540,000.00	1,259,997.44	Other	N/A	N/A	1	Q3	80 UNITS OF BLOOD COLLECTED	CLIENTS RECEIVED SERVICES

Council : Kasulu DC
Project : 4486
Sector : Agriculture
Dept/Unit : Livestock and Fisheries
Cost Centre : Livestock Operations

Fund Sources : Multilateral Other
Project Name : Agriculture Sector Development Program Support
Approved Budget : 3,960,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 3,960,000.00

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
D0701S03: To facilitate 21 livestock field officers on supervision of field activities by June 2021	Kasulu DC[Council HQ]	1,980,000.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Livestock projects	1	Q3	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
D0701S03: To facilitate 21 livestock field officers on supervision of field activities by June 2021	Kasulu DC[Council HQ]	1,980,000.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Livestock projects	1	Q3	Under implementation	Under implementation

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 : 3,680,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 3,680,000.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q3	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
C0901C04: To support 3 staff pursuing post graduate studies (Research and publications) by June 2021	Kasulu DC[Council HQ]	2,460,000.00	0.00	Other	N/A	N/A	3	Q3		

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S5J: To attend Health secretary professional meeting by June 2021	Kasulu DC[Council HQ]	1,220,000.00	0.00	Other	N/A	N/A	1	Q3		

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

Fund Sources : Tanzania Health Promotion Support-THPS
Project Name : Health Sector Development Programme
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
Q3	0	1950000.00	0.0	-1950000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
A0201S0A: To conduct focus PITC outreach for under 15 years people with high prevalence rate of HIV (Asante nyererere, Kagera nkanda, Mkuyuni & Kitegera) by June 2021	Kasulu DC[Council HQ]	4,200,000.00	975,000.00	Other	Communicable Disease Control	Communicable Disease cases reported	1	Q3	ocus PITC outreach for under 15 years people with high prevalence rate of HIV done	The activity on PITC outreach done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
A0201S0A: To conduct focus PITC outreach for under 15 years people with high prevalence rate of HIV (Asante nyererere, Kagera nkanda, Mkuyuni & Kitegera) by June 2021	Kasulu DC[Council HQ]	4,200,000.00	975,000.00	Other	Communicable Disease Control	Communicable Disease cases reported	1	Q3	ocus PITC outreach for under 15 years people with high prevalence rate of HIV were done	PITC outreach for under 15 years people with high prevalence rate of HIV were done

Council : Kasulu DC
Project : 6299
Sector : Administration and General
Dept/Unit Community Development, Gender and Youth
Cost Centre Comm Development, Gender and Children

Fund Sources : Own Sources
Project Name : Project Monitoring and Coordination
Approved Budget : 27,902,500.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 27,902,500.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
F0507C02: To facilitate monitoring and evaluation to 72 income generating activities groups on loan repayment and group	Kasulu DC[Council HQ]	1,400,721.00	0.00	Capacity Building	Skills Development	Training (other) No of People	72	Q3	not yet implemented	not yet started

sustainability activities by June,2021	Kasulu DC[Council HQ]	1,400,721.00	0.00	Capacity Building	Skills Development	Training (other) No of People	72	Q3	not yet implemented	not yet started
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Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0507C02: To facilitate monitoring and evaluation to 72 income generating activities groups on loan repayment and group sustainability activities by June,2021	Kasulu DC[Council HQ]	1,400,721.00	0.00	Capacity Building	Skills Development	Training (other) No of People	72	Q3	5 income generating activities groups was monitored	5 income generating activities groups was monitored

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 2021	Kasulu DC[Council HQ]	25,101,058.00	0.00	Project Planning / Implementation	Administration and Governance	Council Plan (s)	1	Q3	Under implementation	50

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
Q3	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
C0501S1L: To conduct maternal audit review meeting with CHMT quarterly by June 2021	Kasulu DC[Council HQ]	1,200,000.00	600,000.00	Other	N/A	N/A	4	Q3	one maternal audit review meeting with CHMT quarterly was conducted	one maternal audit review meeting with CHMT quarterly was conducted

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0501S1L: To conduct maternal audit review meeting with CHMT quarterly by June 2021	Kasulu DC[Council HQ]	1,200,000.00	600,000.00	Other	N/A	N/A	4	Q3	1 maternal review meeting conducted	various issues discussed including maternal prevention

	Kasulu DC[Council HQ]	1,200,000.00	600,000.00	Other	N/A	N/A	4	Q3	1 maternal review meeting conducted	various issues discussed including maternal prevention
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Council : Kasulu DC
Project : 5486
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Tanzania Health Promotion Support-THPS
Project Name : Health Sector Development Programme
Approved Budget : 7,800,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 7,800,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	1890000.00	0.0	-1890000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
A0201S09: To conduct mentor ship to 17 health facilities providing CTC services by June 2021	Kasulu DC[Council HQ]	3,900,000.00	945,000.00	Other	Communicable Disease Control	Communicable Disease cases reported	17	Q3	mentor ship to 17 health facilities providing CTC services done	mentor ship to 17 health facilities providing CTC services done and completed

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
A0201S09: To conduct mentor ship to 17 health facilities providing CTC services by June 2021	Kasulu DC[Council HQ]	3,900,000.00	945,000.00	Other	Communicable Disease Control	Communicable Disease cases reported	17	Q3	mentor ship to 17 health facilities providing CTC services done	The activity on mentorship on health facilities were Partially done

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

Fund Sources : Own Sources
Project Name : LGA Own Source Project
Approved Budget : 3,400,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 3,400,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
D0103S08: To facilitate monitoring and supervision of Kilimokwanza farm by June 2021	Kasulu DC[Council HQ]	3,400,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Supervision Report	4	Q3	Under implementation	Under implementation

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 : 2,800,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 2,800,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	2400000.00	0.0	-2400000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
Y0301S05: To facilitate 5 officers to attend nutritional meeting 2 days at Kigoma quarterly by June 2021	Kasulu DC[Council HQ]	1,400,000.00	1,200,000.00	Other	N/A	N/A	1	Q3	5 officers were attended nutritional meeting 2 days at kigoma	5 officers were attended nutritional meeting 2 days at kigoma

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
Y0301S05: To facilitate 5 officers to attend nutritional meeting 2 days at Kigoma quarterly by June 2021	Kasulu DC[Council HQ]	1,400,000.00	1,200,000.00	Other	N/A	N/A	1	Q3	6 staff attended the meeting	6 staff attending the meeting

Council : Kasulu DC

Project : 5486

Sector : Health

Dept/Unit Health

Cost Centre Council Health Management Team (CHMT)

Fund Sources : Tanzania Health Promotion Support-THPS

Project Name : Health Sector Development Programme

Approved Budget : 27,400,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 27,400,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	2156247.14	0.0	-2156247.2

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
A0201S0B: To conduct supportive supervision of 17 CTC health facilities on provision of Care and Treatment services.by June 2021	Kasulu DC[Council HQ]	13,700,000.00	1,078,123.57	Other	Communicable Disease Control	Communicable Disease cases reported	1	Q3	supportive supervision of 17 CTC health facilities done	supportive supervision of 17 CTC health facilities on provision of Care and Treatment services were done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
A0201S0B: To conduct supportive supervision of 17 CTC health facilities on provision of Care and Treatment services.by June 2021	Kasulu DC[Council HQ]	13,700,000.00	1,078,123.57	Other	Communicable Disease Control	Communicable Disease cases reported	1	Q3	supportive supervision of 17 CTC health facilities on provision of Care and Treatment services done	One supportive supervision were 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 : 1,200,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 1,200,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
C0601S0C: Conduct quarterly District level EQA for smear microscopy and quality assurance by June 2021	Kasulu DC[Council HQ]	600,000.00	300,000.00	Other	N/A	N/A	4	Q3	One EQA not conducted	The activity on EQA not conducted

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601S0C: Conduct quarterly District level EQA for smear microscopy and quality assurance by June 2021	Kasulu DC[Council HQ]	600,000.00	300,000.00	Other	N/A	N/A	4	Q3	Not done	fund not received

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

Fund Sources : Own Sources
Project Name : LGA Own Source Project
Approved Budget : 1,090,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 1,090,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
Y0604S01: To purchase 30 kg of various horticultural seeds to 100 poor household farmers at village level by June 2021	Kasulu DC[Council HQ]	1,090,000.00	0.00	Other	N/A	N/A	30	Q3	Under implementation	Under implementation

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 : 10,545,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 10,545,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
D0103C08: To Promote growing of varieties of maize, beans, poultry keeper and improved beekeeping through community radio and field visit (District exchange visit) by June 2021.	Kasulu DC[Council HQ]	1,250,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Number of Development projects supervised	30	Q3	Under implementation	Under implementation

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0103C0A: Refresher training course on GAP and CSA for Agricultural extensionist and lead farmers (102 - Participants) by June 2021	Kasulu DC[Council HQ]	9,295,000.00	0.00	Capacity Building	Skills Development	Number of people Trained (other)	102	Q3	Under implementation	Under implementation

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 : 36,950,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 36,950,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
F0801S0X: To conduct training to 76 teachers on guidance and counselling from 30 primary schools and 8 secondary schools for 7 days once by June 2021	Kasulu DC[Council HQ]	26,960,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	76	Q3	Training done	Training to 76 teachers on guidance and counselling from 30 primary schools and 8 secondary schools done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0801S0W: To conduct orientation training to 68 education officers on child protection in schools and referral processes for 3 days by June 2021	Kasulu DC[Council HQ]	9,990,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	68	Q3		

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 : 7,894,971.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 7,894,971.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	3994959.52	0.0	-3994959.5

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0504S01: To conduct scooping and biolarviciding to 21 wards by June 2021	Kasulu DC[Council HQ]	1,544,971.00	344,970.08	Other	N/A	N/A	21	Q3	Not done	fund not received

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3Q: To conduct drug auditing to 40 health facilities quarterly by June 2021	Kasulu DC[Council HQ]	1,200,000.00	1,200,000.00	Other	N/A	N/A	40	Q3	Number of health facilities audited	The health facilities were audited

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3Q: To conduct drug auditing to 40 health facilities quarterly by June 2021	Kasulu DC[Council HQ]	1,200,000.00	1,200,000.00	Other	N/A	N/A	40	Q3	Drug audit conducted to 12 facilities	various issues detected and advised the in charges on the improvement of medicine documentation

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 2021	Kasulu DC[Council HQ]	800,000.00	99,994.72	Other	N/A	N/A	1	Q3	active search conducted to 40 facilities	No notifiable disease notified

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 2021	Kasulu DC[Council HQ]	800,000.00	99,994.72	Other	N/A	N/A	1	Q3	The facility survey not yet done	The survey on the facility not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601C0B: To conduct TB screening for students from 5 secondary school by June 2021	Kasulu DC[Council HQ]	600,000.00	300,000.00	Other	Communicable Disease Control	Communicable Disease cases reported	5	Q3	Not done	fund not received

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
A0201S06: To conduct one meeting with 25 health facilities in charges with 4 CHMT on CTC services one day quarterly by June 2021	Kasulu DC[Council HQ]	800,000.00	300,000.00	Other	Communicable Disease Control	Communicable Disease cases reported	1	Q3	1 meeting conducted	various issues discussed on improvement of cost sharing contributions

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
A0201S06: To conduct one meeting with 25 health facilities in charges with 4 CHMT on CTC services one day quarterly by June 2021	Kasulu DC[Council HQ]	800,000.00	300,000.00	Other	Communicable Disease Control	Communicable Disease cases reported	1	Q3	The meetings were conducted	The number of meetings were conducted

	Kasulu DC[Council HQ]	800,000.00	300,000.00	Other	Communicable Disease Control	Communicable Disease cases reported	1	Q3	The meetings were conducted	The number of meetings were conducted
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Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0802C04: To conduct World oral health day once a year by June 2021	Kasulu DC[Council HQ]	150,000.00	150,000.00	Other	N/A	N/A	1	Q3		

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 : 1,240,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 1,240,000.00

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
F0801S0T: To conduct meeting with Regional social welfare officer and other officer from District level once by June 2021	Kasulu DC[Council HQ]	1,240,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	1	Q3	meeting conducted	Meeting with Regional social welfare officer and other officer from District level were done

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 : 13,011,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 13,011,000.00

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
C0401C01: To facilitate Nanenane Exhibition by June 2021	Kasulu DC[Council HQ]	13,011,000.00	0.00	Capacity Building	Skills Development	Training (other) No of People	8	Q3	Implemented	Completed

	Kasulu DC[Council HQ]	13,011,000.00	0.00	Capacity Building	Skills Development	Training (other) No of People	8	Q3	Implemented	Completed
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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 : 139,036,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 139,036,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	200000.00	0.0	-200000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
Y0402S03: To conduct nutritional service activities under Unicef FUND quarterly by June 2021	Kasulu DC[Council HQ]	69,518,000.00	100,000.00	Other	N/A	N/A	1	Q3	Nutritional service activities under Unicef FUND q	The activity were partially conducted

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
Y0402S03: To conduct nutritional service activities under Unicef FUND quarterly by June 2021	Kasulu DC[Council HQ]	69,518,000.00	100,000.00	Other	N/A	N/A	1	Q3	nutritional service activities under Unicef FUND Not started	The activity on child nutritional services were not started

Council : Kasulu DC
Project : 4486
Sector : Agriculture
Dept/Unit Livestock and Fisheries
Cost Centre Livestock Operations

Fund Sources : Multilateral Other
Project Name : Agriculture Sector Development Program Support
Approved Budget : 19,295,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 19,295,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
D0701S01: To promote improved poultry keeping through community radio	Kasulu DC[Council HQ]	2,190,000.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Livestock projects	1	Q3	Not yet implemented	Not yet started

and field visit (District exchange visit) by June 2021	Kasulu DC[Council HQ]	2,190,000.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Livestock projects	1	Q3	Not yet implemented	Not yet started
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Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0701S01: To promote improved poultry keeping through community radio and field visit (District exchange visit) by June 2021	Kasulu DC[Council HQ]	2,190,000.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Livestock projects	1	Q3	Under implementation	Under implementation

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0701C02: To carry out sensitization campaign on vaccination and consumption of animal products by June 2021	Kasulu DC[Council HQ]	4,575,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Supervision Report	1	Q3	Under implementation	Under implementation

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0701C02: To carry out sensitization campaign on vaccination and consumption of animal products by June 2021	Kasulu DC[Council HQ]	4,575,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Supervision Report	1	Q3	Not yet implemented	Not yet started

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0701D02: To conduct refresher training for livestock extensionist and lead vaccinators on vaccination of Newcastle disease at village level (30 lead vaccinators and 25 extensionist) by June 2021	Kasulu DC[Council HQ]	2,882,500.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Slaughter slab (s)	1	Q3	Not yet implemented	Not yet started

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0701D02: To conduct refresher training for livestock extensionist and lead vaccinators on vaccination of Newcastle disease at village level (30 lead vaccinators and 25 extensionist) by June 2021	Kasulu DC[Council HQ]	2,882,500.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Slaughter slab (s)	1	Q3	Under implementation	Under implementation

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 : 403,678,558.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 403,678,558.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	108000000.00	0.0	-1.08E8

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0507S01: To facilitate provision of loan to 17 Women, 17 Youth and 8 PWD by June 2023	Kasulu DC[Council HQ]	201,839,279.00	54,000,000.00	Project Planning / Implementation	Vulnerable Group Support	Number of groups supported	42	Q3	9 groups facilitated loan	9 groups facilitated loan

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0507S01: To facilitate provision of loan to 17 Women, 17 Youth and 8 PWD by June 2023	Kasulu DC[Council HQ]	201,839,279.00	54,000,000.00	Project Planning / Implementation	Vulnerable Group Support	Number of groups supported	42	Q3	not yet implemented	not yet started

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 : 3,620,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 3,620,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
C0401D01: Completion of Dip tank construction at Kasangezi Village by June 2021	Kasulu DC[Council HQ]	3,620,000.00	0.00	Capital Infrastructure - Rehabilitation	Infrastructure/Investments (Rehabilitation)	Dip Tank	1	Q3	Not yet implemented	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 : 17,670,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 17,670,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	15160000.00	0.0	-1.516E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3X: To conduct actual preparation of 2021/2022 CCHP budget by December 2020	Kasulu DC[Council HQ]	16,650,000.00	14,470,000.00	Other	N/A	N/A	1	Q3	planning 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
C1301S0A: To conduct orientation meeting to 30 CHMT, and council representatives on traditional medicines policy, acts, guidelines and regulations once by June 2021	Kasulu DC[Council HQ]	1,020,000.00	690,000.00	Other	Traditional Medicine and alternative healing	Number of traditional and alternative health practitioners sensitized on National guidelines	1	Q3	Not done	FUND NOT RECEIVED

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 : 1,625,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 1,625,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
F0801S0V: To support 40 children with special needs during their mid term (children with Albinism and disabilities to and from home) once by June 2021	Kasulu DC[Council HQ]	1,625,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	1	Q3		

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 : 2,620,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 2,620,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
C0602S12: To conduct lavaciding to 20 identified and mapped mosquitoes breeding sites twice by June 2021	Kasulu DC[Council HQ]	1,310,000.00	0.00	Other	Communicable Disease Control	Communicable Disease cases reported	1	Q3	lavaciding to 20 identified and mapped mosquitoes breeding sites not done	lavaciding to 20 identified and mapped mosquitoes breeding not done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0602S12: To conduct lavaciding to 20 identified and mapped mosquitoes breeding sites twice by June 2021	Kasulu DC[Council HQ]	1,310,000.00	0.00	Other	Communicable Disease Control	Communicable Disease cases reported	1	Q3	Not done	not done

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

Fund Sources : Own Sources
Project Name : Project Monitoring and Coordination
Approved Budget : 807,357,116.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 807,357,116.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	118251675.84	0.0	-1.18251672E8

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C4003S02: To support development projects and activities in 61 villages through contribution of 20% by June 2021	Kasulu DC[Council HQ]	403,678,558.00	59,125,837.92	Project Planning / Implementation	Administration and Governance	Report (s)	4	Q3	Under implementation	development projects in villages have been supported

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C4003S02: To support development projects and activities in 61 villages through contribution of 20% by June 2021	Kasulu DC[Council HQ]	403,678,558.00	59,125,837.92	Project Planning / Implementation	Administration and Governance	Report (s)	4	Q3	Funds continue to be sent to rural areas	Funds continue to be sent to rural areas

Council : Kasulu DC
Project : 4334
Sector : Education
Dept/Unit : Primary Education
Cost Centre : Primary Education Administration

Fund Sources : Sustainable Rural Water Supply
Project Name : Construction of Primary Others
Approved Budget : 11,001,957.12
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 11,001,957.12

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q3	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
E1030S05: To make Monitoring and Supervision at 10 Primary Schools constructing Pit latrines by June 2021	Kasulu DC[Council HQ]	11,001,957.12	0.00	Other	N/A	N/A	216	Q3	25	ongoing

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 : 2,952,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 2,952,000.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q3	0	120000.00	0.0	-120000.0	

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0802C02: To conduct public oral health education through local radio 3 sessions quarterly by June 2021	Kasulu DC[Council HQ]	1,476,000.00	60,000.00	Other	N/A	N/A	3	Q3	Number of oral education not yet conducted	The activity on the oral education not yet conducted

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0802C02: To conduct public oral health education through local radio 3 sessions quarterly by June 2021	Kasulu DC[Council HQ]	1,476,000.00	60,000.00	Other	N/A	N/A	3	Q3	Not done	fund not received

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 : 1,474,000.00

Supplementary : 0.00

Carryover budget : 0.00

Total Budget : 1,474,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
D0103S0A: To conduct maintainance and Administrative logical support by June 2021	Kasulu DC[Council HQ]	1,474,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Supervision Report	4	Q3	Not yet implemented	Not yet implemented

Council : Kasulu DC

Project : 4946

Sector : Agriculture

Dept/Unit : Agriculture, Irrigation and Co-operative

Cost Centre : Agriculture Operations

Fund Sources : Own Sources

Project Name : LGA Own Source Project

Approved Budget : 1,775,000.00

Supplementary : 0.00

Carryover budget : 0.00

Total Budget : 1,775,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	160000.00	0.0	-160000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0103S07: To conduct awareness, sensitization and Training on production process of cotton crops at Herushingo, Heru chini and Buyonga Division of kasulu Distrit by june 2021	Kasulu DC[Council HQ]	1,775,000.00	160,000.00	Project Planning / Implementation	Monitoring & Evaluation	Number of Agriculture projects	3	Q3	Under implementation	Under implementation

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 : 370,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 370,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
A0201S05: To conduct mentoship to 28 CHBS providers on new appointment register and tracing form for LTF once by June 2021	Kasulu DC[Council HQ]	370,000.00	0.00	Other	Communicable Disease Control	Communicable Disease cases reported	1	Q3	Not done	fund not received

Council : Kasulu DC
Project : 6389
Sector : Administration and General
Dept/Unit : Administration and Human Resource
Cost Centre : General Administration

Fund Sources : Other Development Grants
Project Name : Construction of Office Building
Approved Budget : 1,000,000,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 1,000,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
E1012D01: To Construct Kasulu District Council Administration Blocks (Head Quater Offices) by June 2021	Kasulu DC[Council HQ]	1,000,000,000.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Administration Block(s)	1	Q3		

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 : 6,823,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 6,823,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	3359500.00	0.0	-3359500.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3T: To conduct impact team meeting monthly by June 2021	Kasulu DC[Council HQ]	1,774,000.00	800,000.00	Other	N/A	N/A	12	Q3	1 impact team meeting conducted	meeting conducted

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3T: To conduct impact team meeting monthly by June 2021	Kasulu DC[Council HQ]	1,774,000.00	800,000.00	Other	N/A	N/A	12	Q3	The meeting were done	Number of meetings conducted

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3W: To conduct pre-planning meeting with 60 development partners one day by November 2020	Kasulu DC[Council HQ]	2,200,000.00	700,000.00	Other	N/A	N/A	1	Q3	pre planning meeting conducted	Prep planning meeting conducted

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0802C03: To attend TDA annual meeting once a year by June 2021	Kasulu DC[Council HQ]	1,075,000.00	1,059,500.00	Other	N/A	N/A	1	Q3	1 staff attended the meeting	1 STAFF ATTENDED THE MEETING

Council : Kasulu DC
Project : 4486
Sector : Agriculture
Dept/Unit Livestock and Fisheries
Cost Centre Livestock Operations

Fund Sources : Multilateral Other
Project Name : Agriculture Sector Development Program Support
Approved Budget : 5,140,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 5,140,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
D0701D03: To conduct training sessions for lead vaccinators on on vaccination of Newcastle disease at ward ward level (ten wards) by June 2021	Kasulu DC[Council HQ]	2,570,000.00	0.00	Capacity Building	Skills Development	Training (Livestock skills)No of People	155	Q3	Under implementation	Under implementation

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0701D03: To conduct training sessions for lead vaccinators on on vaccination of Newcastle disease at ward ward level (ten wards) by June 2021	Kasulu DC[Council HQ]	2,570,000.00	0.00	Capacity Building	Skills Development	Training (Livestock skills)No of People	155	Q3	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 : 20,629,600.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 20,629,600.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	9800000.00	0.0	-9800000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101S06: To conduct statutory council health service board meeting with 15 participants quarterly by June 2021	Kasulu DC[Council HQ]	10,314,800.00	4,900,000.00	Other	N/A	N/A	4	Q3	Not done	fund not received

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101S06: To conduct statutory council health service board meeting with 15 participants quarterly by June 2021	Kasulu DC[Council HQ]	10,314,800.00	4,900,000.00	Other	N/A	N/A	4	Q3	not yet done due to late released of fund	not yet done due to late released 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 : 2,075,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 2,075,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
D0103C07: Monitoring and evaluation of field activities to farmers groups by June 2021.	Kasulu DC[Council HQ]	2,075,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Supervision Report	4	Q3	Under implementation	Under implementation

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
Q3	0	3598808.08	0.0	-3598808.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3R: To conduct distribution of medicines, medicines supplies and laboratory supplies to 39 health facilities from Region prime vendor by June 2021	Kasulu DC[Council HQ]	2,200,000.00	1,099,931.04	Other	N/A	N/A	39	Q3	Not done	fund not received

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3R: To conduct distribution of medicines, medicines supplies and laboratory supplies to 39 health facilities from Region prime vendor by June 2021	Kasulu DC[Council HQ]	2,200,000.00	1,099,931.04	Other	N/A	N/A	39	Q3	The number of health facilities supplied with medications	Number of health facilities supplied with medications

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0602S0S: To conduct supportive supervision to 40 health facilities on Malaria case management quarterly by June 2021	Kasulu DC[Council HQ]	1,400,000.00	699,473.00	Other	Communicable Disease Control	Communicable Disease cases reported	4	Q3	supportive supervision conducted to 40 facilities providing malaria services	clients received services

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0602S0S: To conduct supportive supervision to 40 health facilities on Malaria case management quarterly by June 2021	Kasulu DC[Council HQ]	1,400,000.00	699,473.00	Other	Communicable Disease Control	Communicable Disease cases reported	4	Q3	Facility supervision not done	The supervision visit not done

Council : Kasulu DC

Project : 4946

Sector : Agriculture

Dept/Unit : Agriculture, Irrigation and Co-operative

Cost Centre : Agriculture Operations

Fund Sources : Multilateral Other

Project Name : LGA Own Source Project

Approved Budget : 19,270,000.00

Supplementary : 0.00

Carryover budget : 0.00

Total Budget : 19,270,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
D0103C03: Conducting village level sessions for farmers groups/organization on good agriculture practices and climate smart agriculture for maize, Cassava and pulses.	Kasulu DC[Council HQ]	9,635,000.00	0.00	Capacity Building	Skills Development	Training (Agriculture & Cooperatives skills)No of People	600	Q3	Under implementation	number of 600 farmers to be trained by june 2021

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0103C03: Conducting village level sessions for farmers groups/organization on good agriculture practices and climate smart agriculture for maize, Cassava and pulses.	Kasulu DC[Council HQ]	9,635,000.00	0.00	Capacity Building	Skills Development	Training (Agriculture & Cooperatives skills)No of People	600	Q3	Under implementation	Under implementation

Council : Kasulu DC
Project : 5493
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Global Fund
Project Name : Global Fund HIV
Approved Budget : 9,850,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 9,850,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	9601254.00	0.0	-9601254.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601S01: To conduct supportive supervision to 41 health facilities providing TB services quarterly by June 2021	Kasulu DC[Council HQ]	4,925,000.00	4,800,627.00	Other	Communicable Disease Control	Communicable Disease cases reported	1	Q3	supportive supervision to 41 health facilities providing TB services this quarter not done	Supportive supervision done with no fund used

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601S01: To conduct supportive supervision to 41 health facilities providing TB services quarterly by June 2021	Kasulu DC[Council HQ]	4,925,000.00	4,800,627.00	Other	Communicable Disease Control	Communicable Disease cases reported	1	Q3	Supportive supervision conducted to 25 facilities providing TB services	Various instruction provided to HCW on the improvement of the TB services

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 : 7,590,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 7,590,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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: Construction of Slaughter Slab at Makere village by 2021	Kasulu DC[Council HQ]	3,795,000.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Slaughter slab (s)	1	Q3	Not yet implemented	Not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0701D01: Construction of Slaughter Slab at Makere village by 2021	Kasulu DC[Council HQ]	3,795,000.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Slaughter slab (s)	1	Q3	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 4486
Sector : Agriculture
Dept/Unit : Livestock and Fisheries
Cost Centre : Livestock Operations

Fund Sources : Multilateral Other
Project Name : Agriculture Sector Development Program Support
Approved Budget : 8,765,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 8,765,000.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q3	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
D0701S02: To conduct monitoring and supervision of field activities by June 2021	Kasulu DC[Council HQ]	4,382,500.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Livestock projects	1	Q3	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
D0701S02: To conduct monitoring and supervision of field activities by June 2021	Kasulu DC[Council HQ]	4,382,500.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Livestock projects	1	Q3	Under implementation	Under implementation

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 : 109,955,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 109,955,000.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q3	0	23452600.00	0.0	-2.34526E7	

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C5101S02: To facilitate Monitoring and Evaluation of development projects in 61 villages by June 2021	Kasulu DC[Council HQ]	54,977,500.00	11,726,300.00	Project Planning / Implementation	Administration and Governance	Report (s)	4	Q3	Under implementation	Under implementation

	Kasulu DC[Council HQ]	54,977,500.00	11,726,300.00	Project Planning / Implementation	Administration and Governance	Report (s)	4	Q3	Under implementation	Under implementation
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Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C5101S02: To facilitate Monitoring and Evaluation of development projects in 61 villages by June 2021	Kasulu DC[Council HQ]	54,977,500.00	11,726,300.00	Project Planning / Implementation	Administration and Governance	Report (s)	4	Q3	Under implementation	Monitoring and Evaluation of development projects in 61 villages 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 Multi-sectoral

Approved Budget : 0.00

Supplementary 0.00

Carryover budget : 3,876,050.00

Total Budget : **3,876,050.00**

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
E1030D4E: To make 1 officials review meeting on child survival by September 2020	Kasulu DC[Council HQ]	3,876,050.00	0.00	Capacity Building	Skills Development	Number of people Trained (other)	15	Q3		

Council : Kasulu DC

Project : 4946

Sector : Agriculture

Dept/Unit Agriculture, Irrigation and Co-operative

Cost Centre Agriculture Operations

Fund Sources : Own Sources

Project Name : LGA Own Source Project

Approved Budget : 6,050,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : **6,050,000.00**

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
D0103S09: To conduct feasibility study for Kilimokwanza	Kasulu DC[Council HQ]	6,050,000.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Agriculture projects	1	Q3	Under implementation	Under implementation

infrastructures construction by June 2021	Kasulu DC[Council HQ]	6,050,000.00	0.00	Project Planning / Implementation	Supervision/Monitoring	Number of Agriculture projects	1	Q3	Under implementation	Under implementation
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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 : 15,200,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 15,200,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	2400000.00	0.0	-2400000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3Z: To facilitate submission of CCHP 2021/22 at Dodoma for 10 days by February 2021	Kasulu DC[Council HQ]	3,600,000.00	0.00	Other	N/A	N/A	1	Q3		

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101S03: To conduct orientation on CBHS service to 20 CBHS providers & 10 CBHS supervisors for 5 days by June 2021	Kasulu DC[Council HQ]	2,000,000.00	0.00	Other	N/A	N/A	30	Q3	Not done	fund not received

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S42: To conduct CHMT Meetings with 20 members quarterly by June 2021	Kasulu DC[Council HQ]	4,800,000.00	1,200,000.00	Other	N/A	N/A	1	Q3	3 meeting were conducted	3 meeting were conducted

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S42: To conduct CHMT Meetings with 20 members quarterly by June 2021	Kasulu DC[Council HQ]	4,800,000.00	1,200,000.00	Other	N/A	N/A	1	Q3	3 CHM meeting conducted	3 CHMT meeting conducted

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 : 101,880,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 101,880,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	-7341000.00	0.0	7341000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0801S0Y: To facilitate social welfare services at Council monthly by June 2021	Kasulu DC[Council HQ]	48,990,000.00	(3,670,500.00	Other	Social Welfare Services	MVCs support (No of people)	12	Q3	facilitation on social welfare services at Council not yet started	The activity on social welfare services at Council not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0801S0Y: To facilitate social welfare services at Council monthly by June 2021	Kasulu DC[Council HQ]	48,990,000.00	(3,670,500.00	Other	Social Welfare Services	MVCs support (No of people)	12	Q3	Social welfare services facilitated	Social welfare services facilitation done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0801S11: To conduct supportive supervisions on Monitoring and evaluation of Regional communication plan quarterly by June 2021	Kasulu DC[Council HQ]	1,950,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	1	Q3	supportive supervision done	supportive supervisions on Monitoring and evaluation of Regional communication plan done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0801S11: To conduct supportive supervisions on Monitoring and evaluation of Regional communication plan quarterly by June 2021	Kasulu DC[Council HQ]	1,950,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	1	Q3	supportive supervisions on Monitoring and evaluation of Regional communication plan not done	The supportive supervision monitoring and evaluation 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 : 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
Q3	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
F1401S0D: To facilitate transport to 3 people with disability on the commemoration day ceremony by June 2021	Kasulu DC[Council HQ]	1,320,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	3	Q3	3 people supported	fund paid from other sources

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 : 19,000,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 19,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
C3801S06: To facilitate preparation of Environmental Impact Assessment at Kasulu District Council Project areas by June 2021	Kasulu DC[Council HQ]	19,000,000.00	0.00	Project Planning / Implementation	Administration and Governance	Report (s)	2	Q3	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 : 101,488,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 101,488,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	6000000.00	0.0	-6000000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0801S0R: To conduct investigation of 60 cases of violence, abused and neglected children quarterly by June 2021	Kasulu DC[Council HQ]	25,104,000.00	3,000,000.00	Other	Social Welfare Services	MVCs support (No of people)	60	Q3	one investigation of 60 cases of violence, abused and neglected child not done ren	The activity were not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0801S0R: To conduct investigation of 60 cases of violence, abused and neglected children quarterly by June 2021	Kasulu DC[Council HQ]	25,104,000.00	3,000,000.00	Other	Social Welfare Services	MVCs support (No of people)	60	Q3	60 cases investigated	60 cases of violence, abused and neglected children were done and completed

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0801S10: To strengthen capacity of 43 women and child protection committee at 15 wards by June 2021	Kasulu DC[Council HQ]	9,680,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	43	Q3	strengthen capacity of 43 women and child protection committee at 15 wards not yet done	The activity not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0801S0S: To conduct jointly supportive supervision at schools, parenting groups, prison and health facilities for 15 days quarterly by June 2021	Kasulu DC[Council HQ]	20,800,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	4	Q3	Supportive supervision not yet started	The activity were not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0801S0S: To conduct jointly supportive supervision at schools, parenting groups, prison and health facilities for 15 days quarterly by June 2021	Kasulu DC[Council HQ]	20,800,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	4	Q3	jointly supportive supervision at schools done	jointly supportive supervision at schools, parenting groups, prison and health facilities for 15 days were done and completed

Council : Kasulu DC

Project : 6401

Sector : Administration and General

Dept/Unit Land and Natural Resources

Cost Centre Forestry Management

Fund Sources : Own Sources

Project Name : District Council Development Project

Approved Budget : 3,600,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 3,600,000.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q3	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
E1008S02: To enhance 7200 tree planting in 10 wards by June 2021	Kasulu DC[Council HQ]	3,600,000.00	0.00	Other	Environmental Mitigation	Number of tree planted	7200	Q3	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 : 13,900,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 13,900,000.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q3	0	6249734.40	0.0	-6249734.5	

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F1401S0A: To conduct provision of 3000 elderly identity cards by June 2021	Kasulu DC[Council HQ]	1,900,000.00	900,000.00	Other	Social Welfare Services	MVCs support (No of people)	3000	Q3	Not done	fund not received

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F1401S0A: To conduct provision of 3000 elderly identity cards by June 2021	Kasulu DC[Council HQ]	1,900,000.00	900,000.00	Other	Social Welfare Services	MVCs support (No of people)	3000	Q3	The number of cards were not provided	The number of cards were not procured

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0501S1M: To attend Annual review maternal audit meeting with development partners once by June 2021	Kasulu DC[Council HQ]	900,000.00	450,000.00	Other	N/A	N/A	4	Q3		

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0502S13: To conduct redistribution of vaccines and other medical items in 40 health facilities quarterly by June 2021	Kasulu DC[Council HQ]	3,400,000.00	1,699,867.20	Other	N/A	N/A	1	Q3	redistribution of medical items including vaccines done to 40 facilities	clients received services

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0502S13: To conduct redistribution of vaccines and other medical items in 40 health facilities quarterly by June 2021	Kasulu DC[Council HQ]	3,400,000.00	1,699,867.20	Other	N/A	N/A	1	Q3	The number of vaccines redistributed	The number of vaccines redistributed

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S31: To conduct data review meeting with 10 laboratory staff on laboratory issues quarterly by June 2021	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Other	N/A	N/A	1	Q3	The meeting were conducted	Number of meetings conducted

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S31: To conduct data review meeting with 10 laboratory staff on laboratory issues quarterly by June 2021	Kasulu DC[Council HQ]	1,200,000.00	300,000.00	Other	N/A	N/A	1	Q3	Not done	fund not received

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 : 5,430,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 5,430,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
F0801S0Z: To conduct training on parenting matters to 50 officer for 3 days by June 2021	Kasulu DC[Council HQ]	5,430,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	1	Q3	training on parenting matters not yet started	Training on parenting matters not yet started

Council : Kasulu DC
Project : 6401
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture Operations

Fund Sources : Own Sources
Project Name : District Council Projects
Approved Budget : 14,585,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 14,585,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
D0103S03: To facilitate agricultural stakeholder to attend zonal Nanenane and investor exhibitions by June 2021	Kasulu DC[Council HQ]	7,292,500.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Number of Agriculture projects	11	Q3	Under implementation	Under implementation

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0103S03: To facilitate agricultural stakeholder to attend zonal Nanenane and investor exhibitions by June 2021	Kasulu DC[Council HQ]	7,292,500.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Number of Agriculture projects	11	Q3	Not yet implemented	Not yet implemented

Council : Kasulu DC
Project : 5495
Sector : Health
Dept/Unit : Health
Cost Centre : Council Health Management Team (CHMT)

Fund Sources : Global Fund
Project Name : Global Fund HIV/AIDS Prevention Project
Approved Budget : 2,600,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 2,600,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	2600000.00	0.0	-2600000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601S0J: To conduct bi annual District TB/HIV coordinating meeting twice per year by June 2021	Kasulu DC[Council HQ]	2,600,000.00	2,600,000.00	Other	Communicable Disease Control	Communicable Disease cases reported	1	Q3	bi annual District TB/HIV coordinating meeting not done	One bi annual District TB/HIV Coordinating meeting 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 : 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
Q3	0	5360000.00	0.0	-5360000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3Y: To facilitate submission of CCHP 2021/22 at Kigoma Region for auscutinization and correction 7 days by January 2021	Kasulu DC[Council HQ]	3,500,000.00	3,260,000.00	Other	N/A	N/A	1	Q3		

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S41: To conduct preparation of Personal emolument 2021/22 by November 2020	Kasulu DC[Council HQ]	2,100,000.00	2,100,000.00	Other	N/A	N/A	1	Q3	PE Budget prepared	Quality budget prepared

Council : Kasulu DC
Project : 4916
Sector : Administration and General
Dept/Unit : Community Development, Gender and Youth
Cost Centre : Comm Development, Gender and Children

Fund Sources : Own Sources
Project Name : Small Entrepreneurs Loan Facilities
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
Q3	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
F0507C01: To facilitate Training to 42 income generating activities groups on entrepreneurship skills,record keeping and loan management by June,2021`	Kasulu DC[Council HQ]	1,000,000.00	0.00	Capacity Building	Skills Development	Number of people Trained (other)	42	Q3	not yet implemented	not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0507C01: To facilitate Training to 42 income generating activities groups on entrepreneurship skills,record keeping and loan management by June,2021`	Kasulu DC[Council HQ]	1,000,000.00	0.00	Capacity Building	Skills Development	Number of people Trained (other)	42	Q3	9 groups trained on how to use loan	9 groups trained on how to use loan

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
Q3	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
E0101S3K: To conduct mentorship and coaching on quality improvement	Kasulu DC[Council HQ]	600,000.00	600,000.00	Operation Cost - Equipment Repair	Maintenance of Medical Equipment	Number of medical equipment	40	Q3	Not done	fund not received

team to 40 health facilities quarterly by June 2021	Kasulu DC[Council HQ]	600,000.00	600,000.00	Operation Cost - Equipment Repair	Maintenance of Medical Equipment	maintained	40	Q3	Not done	fund not received
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Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3K: To conduct mentorship and coaching on quality improvement team to 40 health facilities quarterly by June 2021	Kasulu DC[Council HQ]	600,000.00	600,000.00	Operation Cost - Equipment Repair	Maintenance of Medical Equipment	Number of medical equipment maintained	40	Q3	The number of facilities mentored	The mentorship were 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 : 4,856,000.00

Supplementary : 0.00

Carryover budget : 0.00

Total Budget : 4,856,000.00

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
D0103C0B: Identification and establishment of 10 acres of QDS plots (5 acres beans and 5 acres Cassava) by June 2021	Kasulu DC[Council HQ]	1,056,000.00	0.00	Capacity Building	Skills Development	Number of people Trained (other)	8	Q3	Under implementation	Under implementation

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0103C09: To conduct 4 Farmer Field days and district exchange visit by June 2021	Kasulu DC[Council HQ]	3,800,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Supervision Report	2	Q3	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 : 400,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 400,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	150000.00	0.0	-150000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0602C05: To conduct orientation on malaria case management to 10 facilities having high prevalence rate of Malaria for 10 days by June 2021	Kasulu DC[Council HQ]	400,000.00	150,000.00	Other	Communicable Disease Control	Communicable Disease cases reported	10	Q3	Not done	fund not received

Council : Kasulu DC
Project : 6299
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture Operations

Fund Sources : Own Sources
Project Name : Project Monitoring and Coordination
Approved Budget : 2,610,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 2,610,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
D0103C01: To provide training of 870 paddy farmers on water management at Titye and Rungwempya irrigation schemes by June 2020	Kasulu DC[Council HQ]	2,610,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Number of Agriculture projects	870	Q3	Not yet implemented	Not yet implemented

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 : 82,200,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 82,200,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	21146750.00	0.0	-2.114675E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E1010S03: To facilitate preparation of town planning drawings, survey of plots and valuation of lands for compensation by June 2021	Kasulu DC[Council HQ]	82,200,000.00	21,146,750.00	Project Planning / Implementation	Administration and Governance	Plots	820	Q3		

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

Fund Sources : Own Sources
Project Name : LGA Own Source Project
Approved Budget : 3,177,500.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 3,177,500.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
D0103S06: To supervise various activities at Kilimo Kwanza farm at Heruushingo and Kitanga wards by June 2021	Kasulu DC[Council HQ]	3,177,500.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Number of Agriculture projects	10	Q3	Under implementation	Under implementation

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 : 1,656,777,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 1,656,777,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	406724500.00	0.0	-4.06724512E8

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0506S01: To facilitate economic empowerment of 12,352 poor households through TASAF III in Kasulu District Council by June 2021	Kasulu DC[Council HQ]	1,656,777,000.00	406,724,500.00	Project Planning / Implementation	Service Poor Communities	Number of Poor Households supported	12352	Q3	Under implementation	Under implementation

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 : 212,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 212,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
C0602S0U: To attend Annual malaria meeting at Kigoma by June 2021	Kasulu DC[Council HQ]	212,000.00	0.00	Other	Communicable Disease Control	Communicable Disease cases reported	1	Q3		

Council : Kasulu DC
Project : 4486
Sector : Agriculture
Dept/Unit : Livestock and Fisheries
Cost Centre : Livestock Operations

Fund Sources : Multilateral Other
Project Name : Agriculture Sector Development Program Support
Approved Budget : 2,840,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 2,840,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
D0701C01: To conduct training to 200 livestock keepers on quality milk production and processing by June 2021	Kasulu DC[Council HQ]	1,420,000.00	0.00	Capacity Building	Skills Development	Number of people Trained (other)	200	Q3	Under implementation	Under implementation

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0701C01: To conduct training to 200 livestock keepers on quality milk production and processing by June 2021	Kasulu DC[Council HQ]	1,420,000.00	0.00	Capacity Building	Skills Development	Number of people Trained (other)	200	Q3	Not yet implemented	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 : 5,520,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 5,520,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
E0101S3U: To conduct CFDC meeting quarterly by june 2021	Kasulu DC[Council HQ]	2,400,000.00	900,000.00	Other	N/A	N/A	4	Q3	CFDC meeting quarterly was conducted	CFDC meeting quarterly was conducted

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3U: To conduct CFDC meeting quarterly by	Kasulu DC[Council HQ]	2,400,000.00	900,000.00	Other	N/A	N/A	4	Q3	Not done	fund not received

june 2021	Kasulu DC[Council HQ]	2,400,000.00	900,000.00	Other	N/A	N/A	4	Q3	Not done	fund not received
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Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0504S03: Ta attend annual sanitation meeting 6 days at Dodoma by June 2021	Kasulu DC[Council HQ]	720,000.00	0.00	Other	N/A	N/A	1	Q3		

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 : 4,613,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 4,613,000.00

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
F0801S0U: To support child friendly materials of Police gender and child desk at Kasulu District by June 2021	Kasulu DC[Council HQ]	4,613,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	2	Q3		

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 : 7,950,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 7,950,000.00

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	4349992.32	0.0	-4349992.5

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3J: To conduct mentor ship and coaching in order to achieve quality laboratory test to 40	Kasulu DC[Council HQ]	600,000.00	300,000.00	Operation Cost - Equipment Repair	Maintenance of Medical Equipment	Number of medical equipment maintained	1	Q3	Not done	fund not received

health facilities quarterly by June 2021	Kasulu DC[Council HQ]	600,000.00	300,000.00	Operation Cost - Equipment Repair	Maintenance of Medical Equipment	Number of medical equipment maintained	1	Q3	Not done	fund not received
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Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3J: To conduct mentorship and coaching in order to achieve quality laboratory test to 40 health facilities quarterly by June 2021	Kasulu DC[Council HQ]	600,000.00	300,000.00	Operation Cost - Equipment Repair	Maintenance of Medical Equipment	Number of medical equipment maintained	1	Q3	The number of facilities mentored	The mentorship were done with no fund

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601S08: To conduct leprosy campaign to all 41 health facilities by June 2021	Kasulu DC[Council HQ]	600,000.00	600,000.00	Other	Communicable Disease Control	Communicable Disease cases reported	41	Q3	the campaign were not yet started	The activity were not yet done

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601S08: To conduct leprosy campaign to all 41 health facilities by June 2021	Kasulu DC[Council HQ]	600,000.00	600,000.00	Other	Communicable Disease Control	Communicable Disease cases reported	41	Q3	Not done	fund not received

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0802S01: To conduct outreach services to 4 health centers(Nyakitonto,Nyamidaho , Rusesa,Kimwanya, Nyenge and Shunga) twice a year by June 2021	Kasulu DC[Council HQ]	1,450,000.00	849,997.44	Other	N/A	N/A	4	Q3	Not done	fund not received

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0802S01: To conduct outreach services to 4 health centers(Nyakitonto,Nyamidaho , Rusesa,Kimwanya, Nyenge and Shunga) twice a year by June 2021	Kasulu DC[Council HQ]	1,450,000.00	849,997.44	Other	N/A	N/A	4	Q3	The outreach on health centre not yet done	The number of outreach routes not conducted

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0802S01: To conduct outreach services to 4	Kasulu DC[Council HQ]	1,450,000.00	849,997.44	Other	N/A	N/A	4	Q3	The outreach on health centre not	The activity on outreach on health centre not

health centers(Nyakitonto,Nyamidaho , Rusesa,Kimwanya, Nyenge and Shunga) twice a year by june 2021	Kasulu DC[Council HQ]	1,450,000.00	849,997.44	Other	N/A	N/A	4	Q3	done	done
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Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
A0201S04: To conduct focused PITC for 2 days during UHURU TORCH once per year by June 2021	Kasulu DC[Council HQ]	1,200,000.00	0.00	Other	Communicable Disease Control	Communicable Disease cases reported	1	Q3	Not done	time is not yet

Council : Kasulu DC

Project : 6537

Sector : Administration and General

Dept/Unit Beekeeping

Cost Centre Beekeeping Operations

Fund Sources : Multilateral Other

Project Name : Support to District Council

Approved Budget : 3,140,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 3,140,000.00

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
G0501C03: Conduct training sessions for Beekeeping groups on improved beekeeping production practices (4 village level training at kigadye, Heruushingo, Nyarugusu and Muzye)	Kasulu DC[Council HQ]	3,140,000.00	0.00	Capacity Building	Operational Cost	Number of meetings attended	4	Q3	Not yet implemented	Not yet implemented

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 : 3,148,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 3,148,000.00

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
Y0603D01: To facilitate purchase of fingerings for fish pond at Rungwempya Village by June 2021	Kasulu DC[Council HQ]	1,574,000.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Fish Ponds	1	Q3	Not yet implemented	Not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
Y0603D01: To facilitate purchase of fingerings for fish pond at Rungwempya Village by June 2021	Kasulu DC[Council HQ]	1,574,000.00	0.00	Capital Infrastructure - New	Infrastructure/Investments	Fish Ponds	1	Q3	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 : 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	
Q3	0	70840000.00	0.0	-7.084E7	

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3801S04: To facilitate payment of District Council due debts by June 2021	Kasulu DC[Council HQ]	80,000,000.00	35,420,000.00	Project Planning / Implementation	Administration and Governance	Report (s)	4	Q3	Debts are under implementation	Debts are under implementation

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C3801S04: To facilitate payment of District Council due debts by June 2021	Kasulu DC[Council HQ]	80,000,000.00	35,420,000.00	Project Planning / Implementation	Administration and Governance	Report (s)	4	Q3	Under implementation	50 of debts have been paid

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 : 1,600,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 1,600,000.00

Financial Progress Report					
Quarter	Allocation	Expenditure	Performance Ratio	Balance	
Q3	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
C0601C08: To conduct supportive supervision to 22 providing TB dot on Quarterly by June 2021	Kasulu DC[Council HQ]	800,000.00	0.00	Other	Communicable Disease Control	Communicable Disease cases reported	4	Q3	Number of supportive supervision not yet started	The activity were not yet started

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601C08: To conduct supportive supervision to 22 providing TB dot on Quarterly by June 2021	Kasulu DC[Council HQ]	800,000.00	0.00	Other	Communicable Disease Control	Communicable Disease cases reported	4	Q3	supportive supervision conducted to 22 facilities providing TB services	Various issues discussed

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 : 7,200,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 7,200,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
F0801S0Q: To conduct District women and children protection committee meetings quarterly bu June 2021	Kasulu DC[Council HQ]	3,600,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	4	Q3	District women and children protection committee meetings done	District women and children protection committee meetings were conducted

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0801S0Q: To conduct District women and children protection committee meetings quarterly bu June 2021	Kasulu DC[Council HQ]	3,600,000.00	0.00	Other	Social Welfare Services	MVCs support (No of people)	4	Q3	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 : 4,300,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 4,300,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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 procure 540 liters of bactivet chemicals for lavaciding by June 2021	Kasulu DC[Council HQ]	4,300,000.00	0.00	Other	N/A	N/A	1	Q3	Not done	fund not received

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 : 16,910,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 16,910,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	1106000.00	0.0	-1106000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0801S13: To facilitate 50 primary schools clubs on prevention of VAC and disseminate them to communities by June 2021	Kasulu DC[Council HQ]	16,910,000.00	1,106,000.00	Other	Social Welfare Services	MVCs support (No of people)	50	Q3		

Council : Kasulu DC
Project : 6537
Sector : Administration and General
Dept/Unit : Planning, Statistics and Monitoring
Cost Centre : Policy and Planning

Fund Sources : Multilateral UNICEF
Project Name : Support to District Council
Approved Budget : 199,999,600.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 199,999,600.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	69070502.00	0.0	-6.9070504E7

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C4003S04: To facilitate implementation of Kigoma Joint Programme activities by June 2021	Kasulu DC[Council HQ]	199,999,600.00	69,070,502.00	Project Planning / Implementation	Administration and Governance	Report (s)	4	Q3	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 : 12,540,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 12,540,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	2120000.00	0.0	-2120000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S43: To conduct PPP meeting with 15 members quarterly by June 2021	Kasulu DC[Council HQ]	4,950,000.00	1,000,000.00	Other	N/A	N/A	4	Q3	Not done	fund not received

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S43: To conduct PPP meeting with 15 members quarterly by June 2021	Kasulu DC[Council HQ]	4,950,000.00	1,000,000.00	Other	N/A	N/A	4	Q3	Meeting was not done	Late fund release

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0501S1K: To facilitate transportation of blood samples to Tabora zone for screening quarterly by June 2021	Kasulu DC[Council HQ]	120,000.00	60,000.00	Other	N/A	N/A	1	Q3	80 UNITS OF DONATED BLOOD TRANSPORTED TO TABORA FOR TESTING	Clients received services

	Kasulu DC[Council HQ]	120,000.00	60,000.00	Other	N/A	N/A	1	Q3	80 UNITS OF DONATED BLOOD TRANSPORTED TO TABORA FOR TESTING	Clients received services
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Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0501S1K: To facilitate transportation of blood samples to Tabora zone for screening quarterly by June 2021	Kasulu DC[Council HQ]	120,000.00	60,000.00	Other	N/A	N/A	1	Q3	Number of blood sample units transported	The Number of blood sample units transported

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1301S09: To conduct mapping and registration of traditional and alternatives practitioners in the council quarterly by June 2021	Kasulu DC[Council HQ]	1,200,000.00	0.00	Other	Traditional Medicine and alternative healing	Number of traditional and alternative health practitioners sensitized on National guidelines		1	Q3	Not done FUND NOT RECEIVED

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1301S09: To conduct mapping and registration of traditional and alternatives practitioners in the council quarterly by June 2021	Kasulu DC[Council HQ]	1,200,000.00	0.00	Other	Traditional Medicine and alternative healing	Number of traditional and alternative health practitioners sensitized on National guidelines		1	Q3	Number of traditional and alternatives mapped not done yet The activity on traditional and alternatives mapped not yet 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 : 2,270,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 2,270,000.00

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	239904.00	0.0	-239904.0

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F0801S12: To facilitate village level discussion with 16 parenting groups	Kasulu DC[Council HQ]	2,270,000.00	239,904.00	Other	Social Welfare Services	MVCs support (No of people)	16	Q3		

on reinforcing tested key messages by June 2021	Kasulu DC[Council HQ]	2,270,000.00	239,904.00	Other	Social Welfare Services	MVCs support (No of people)	16	Q3	
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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 : 8,580,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 8,580,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
C0901C05: To support 3 CHMT staff to attend short courses on Monitoring and evaluation (Advanced data analysis), Project planning, leadership and management once by June 2021	Kasulu DC[Council HQ]	3,960,000.00	0.00	Other	N/A	N/A	3	Q3		

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3S: To procure office consumables quarterly by June 2021	Kasulu DC[Council HQ]	2,000,000.00	0.00	Other	N/A	N/A	1	Q3	The office consumable not bought	The activity were not yet done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3S: To procure office consumables quarterly by June 2021	Kasulu DC[Council HQ]	2,000,000.00	0.00	Other	N/A	N/A	1	Q3	Not done	fund not received

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3V: To attend professional meeting(TANNA) once a year by June 2021	Kasulu DC[Council HQ]	620,000.00	0.00	Other	N/A	N/A	1	Q3		

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

Fund Sources : Own Sources
Project Name : LGA Own Source Project
Approved Budget : 20,720,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 20,720,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	560000.00	0.0	-560000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0103S05: To purchase 3 extension officers motorcycle at Kalela, Shunguliba and Kitanga wards by June 2021	Kasulu DC[Council HQ]	7,500,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Number of Agriculture projects	3	Q3	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
Y0604S02: To support farmers with improved palm oil seedling at Kasulu District by June 2021	Kasulu DC[Council HQ]	13,220,000.00	560,000.00	Other	N/A	N/A	50	Q3	Under implementation	Under implementation

Council : Kasulu DC
Project : 6537
Sector : Administration and General
Dept/Unit : Beekeeping
Cost Centre : Beekeeping Operations

Fund Sources : Multilateral Other
Project Name : Support to District Council
Approved Budget : 5,570,500.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 5,570,500.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
G0501S02: Establishment of 4 Beekeeping demonstration sites in selected villages by conducting demarcation and instillation of signboards with different signs and beekeeping messages through and within established Village	Kasulu DC[Council HQ]	3,691,000.00	0.00	Other	Environmental Mitigation	Reserved Forest (Number of Acres)	4	Q3	Not yet implemented	Not yet implemented

Land Forest Reserve	Kasulu DC[Council HQ]	3,691,000.00	0.00	Other	Environmental Mitigation	Reserved Forest (Number of Acres)	4	Q3	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
G0501C04: To Conduct mentoring of previous trained 85 beekeepers and 16 carpenters from Kasangezi, Rusesa, Kigembe and Rungwempya villages	Kasulu DC[Council HQ]	1,879,500.00	0.00	Capacity Building	Operational Cost	Number of meetings attended	4	Q3	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 : 68,208,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 68,208,000.00

Financial Progress Report

Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	19239833.28	0.0	-1.9239834E7

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3N: To conduct general supportive supervision to 40 health facilities by June 2021	Kasulu DC[Council HQ]	32,000,000.00	9,019,916.64	Other	N/A	N/A	40	Q3	General supportive supervision conducted to 40 facilities	Health services improved in the facilities

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S3N: To conduct general supportive supervision to 40 health facilities by June 2021	Kasulu DC[Council HQ]	32,000,000.00	9,019,916.64	Other	N/A	N/A	40	Q3	The number of facilities supervised	The number of facilities supervised

Physical Progress Report

Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601S06: To collect sputum sample and transportation to Diagnostic centers for community health workers by June 2021	Kasulu DC[Council HQ]	1,680,000.00	600,000.00	Other	Communicable Disease Control	Communicable Disease cases reported	4	Q3	Number of sputum sample collected and transported not yet done	The sputum sample collected and transported not yet done

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0601S06: To collect sputum sample and transportation to Diagnostic centers for community health workers by June 2021	Kasulu DC[Council HQ]	1,680,000.00	600,000.00	Other	Communicable Disease Control	Communicable Disease cases reported	4	Q3	sputum collected for gene expert test	sputum collected tested and clients received services

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1301S0B: To conduct preparation and submission of traditional healers report to Regional Medical Office quarterly by June 2021	Kasulu DC[Council HQ]	424,000.00	0.00	Other	Traditional Medicine and alternative healing	Number of traditional and alternative health practitioners sensitized on National guidelines	1	Q3	Report done but not paid yet	The activity were done with no payment

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1301S0B: To conduct preparation and submission of traditional healers report to Regional Medical Office quarterly by June 2021	Kasulu DC[Council HQ]	424,000.00	0.00	Other	Traditional Medicine and alternative healing	Number of traditional and alternative health practitioners sensitized on National guidelines	1	Q3	Not done	FUND NOT RECEIVED

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 : 2,725,000.00

Supplementary : 0.00

Carryover budget : 0.00

Total Budget : 2,725,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
D0103C06: Identification and establishment of demonstration plots for selected commodities by June 2021	Kasulu DC[Council HQ]	1,362,500.00	0.00	Capacity Building	Skills Development	Training (Agriculture & Cooperatives skills)No of People	600	Q3	Under implementation	Under implementation

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
D0103C06: Identification and establishment of	Kasulu DC[Council HQ]	1,362,500.00	0.00	Capacity Building	Skills Development	Training (Agriculture &	600	Q3	Under implementation	number of groups identified

demonstration plots for selected commodities by June 2021	Kasulu DC[Council HQ]	1,362,500.00	0.00	Capacity Building	Skills Development	Cooperatives skills)No of People	600	Q3	Under implementation	number of groups identified
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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 : 2,480,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 2,480,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	1279957.76	0.0	-1279957.8

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101S04: To conduct supportive supervision on CBHS services to 10 H/Facilities quarterly by June 2021	Kasulu DC[Council HQ]	1,240,000.00	639,978.88	Other	N/A	N/A	1	Q3	Not done	fund not received

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C1101S04: To conduct supportive supervision on CBHS services to 10 H/Facilities quarterly by June 2021	Kasulu DC[Council HQ]	1,240,000.00	639,978.88	Other	N/A	N/A	1	Q3	supportive supervision on CBHS services to 10 H/Facilities done	supportive supervision on CBHS services to 10 H/Facilities done

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 : 24,000,000.00
Supplementary 0.00
Carryover budget : 0.00
Total Budget : 24,000,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
C3801S03: To facilitate preparation and	Kasulu DC[Council HQ]	24,000,000.00	0.00	Project Planning / Implementation	Administration and Governance	Report (s)	1	Q3	LAAC report has been prepared	LAAC report has been prepared

submission of LAAC reports to Council, Regional level and National by June 2021	Kasulu DC[Council HQ]	24,000,000.00	0.00	Project Planning / Implementation	Administration and Governance	Report (s)	1	Q3	LAAC report has been prepared	and submitted to NAO office Kigoma
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Council : Kasulu DC
Project : 4946
Sector : Agriculture
Dept/Unit : Agriculture, Irrigation and Co-operative
Cost Centre : Agriculture Operations

Fund Sources : Own Sources
Project Name : LGA Own Source Project
Approved Budget : 6,770,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 6,770,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
D0103S02: To support farmers with improved coffee seedling at Buhoro and Nyakitonto wards by June 2021	Kasulu DC[Council HQ]	3,385,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Number of Agriculture projects	2000	Q3	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
D0103S02: To support farmers with improved coffee seedling at Buhoro and Nyakitonto wards by June 2021	Kasulu DC[Council HQ]	3,385,000.00	0.00	Project Planning / Implementation	Monitoring & Evaluation	Number of Agriculture projects	2000	Q3	Under implementation	Under implementation

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 : 8,180,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 8,180,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	0	4360000.00	0.0	-4360000.0

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F1401S0B: To conduct activism to End Gender based violence 16 days of campaign by June 2021	Kasulu DC[Council HQ]	1,200,000.00	600,000.00	Other	Social Welfare Services	MVCs support (No of people)	1	Q3		

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S5I: To conduct financial auditing to 38 health facilities quarterly by June 2021	Kasulu DC[Council HQ]	3,000,000.00	1,480,000.00	Other	N/A	N/A	38	Q3	Not done	fund not received

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
E0101S5I: To conduct financial auditing to 38 health facilities quarterly by June 2021	Kasulu DC[Council HQ]	3,000,000.00	1,480,000.00	Other	N/A	N/A	38	Q3	38 health facility were financially audited	38 health facility were financially audited

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
C0802C05: To conduct one day orientation to 10 clinicians on dental screening to clients attending POD once a year by June 2021	Kasulu DC[Council HQ]	180,000.00	0.00	Other	N/A	N/A	10	Q3		

Physical Progress Report										
Activity	Facility	Budget	Expenditure	Project Type	Exp Category	Project Output	Output Value	Quarter	Actual Implem	Remarks
F1401S0C: To facilitate commemoration of elderly day ceremony by June 2021	Kasulu DC[Council HQ]	800,000.00	800,000.00	Other	Social Welfare Services	MVCs support (No of people)	1	Q3	elderly ceremony conducted	Elderly ceremony conducted

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 : 1,090,000.00
Supplementary : 0.00
Carryover budget : 0.00
Total Budget : 1,090,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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
D0103C04: Conducting village level sessions for farmers groups/organization on the use of Mechanical tools example tractor for improve the area of cultivation (Previous farmers group)	Kasulu DC[Council HQ]	1,090,000.00	0.00	Capacity Building	Skills Development	Training (Agriculture & Cooperatives skills)No of People	30	Q3	Not yet implemented	Not yet implemented

Council : Kasulu DC

Project : 6244

Sector : Administration and General

Dept/Unit Land and Natural Resources

Cost Centre Land Management

Fund Sources : Own Sources

Project Name : Strategic Revenue Generation Project

Approved Budget : 11,700,000.00

Supplementary 0.00

Carryover budget : 0.00

Total Budget : 11,700,000.00

Financial Progress Report				
Quarter	Allocation	Expenditure	Performance Ratio	Balance
Q3	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 facilitate payment of land rent to Ministry of Land ,housing and Human Settlement by june 2021	Kasulu DC[Council HQ]	11,700,000.00	0.00	Other	N/A	N/A	5	Q3		