

QUARTERLY FINANCIAL AND PHYSICAL PROGRESS REPORT
FOR LGA DEVELOPMENT ACTIVITIES

Council:	Gairo District Council (Morogoro Region)
Vote Code:	0
FY:	FY 2017/18
Quarter	Q3
Period ending:	March 31, 2018
CDR Workbook Number:	1

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

	Annual Estimate as per approved Budget	Actual Allocations		Actual Expenditure	
		This Quarter	Cumulative to date	This Quarter	Cumulative to date
Development Expenditure					
Primary Education	864,250,000	0	0	0	0
Secondary Education	334,671,800	0	0	0	0
Health	274,493,000	5,638,860	5,638,860	5,638,860	5,638,860
Works (inc. Roads)	0	0	0	0	0
Water	899,167,000	243,444,952	334,444,952	243,444,952	334,444,952
Agriculture	163,414,600	0	0	0	0
Administration	1,092,407,470	12,360,570	299,410,286	12,360,570	49,410,286
Other Sectors (including not indicated)*	1,870,218,148	475,068,380	1,248,443,950	515,042,880	1,005,425,261
Development Expenditure	5,498,622,018	736,512,762	1,887,938,048	776,487,262	1,394,919,359

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

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

	Annual Estimate as per approved Budget	Actual Amount Received		Actual Expenditure	
		This Quarter	Cumulative to date	This Quarter	Cumulative to date
Council Development Grant (CDG)	1,080,936,000	0	0	0	0
Capacity Building Grant (CBG)	119,604,000	0	0	0	0
District Agricultural Development Grant (DADG)	0	0	0	0	0
Agricultural Capacity Building Grant (A-CBG)	0	0	0	0	0
Agricultural Extension Block Grant (A-EBG)	0	0	0	0	0
District Irrigation Development Fund (DIDF)	0	0	0	0	0
District Agriculture Sector Investment Project (DASIP)	0	0	0	0	0
Participatory Agriculture Development Empowerment Project (PADEP)	0	0	0	0	0
Rural Water Supply and Sanitation Programme (CDG)	901,488,990	243,444,952	334,444,952	243,444,952	334,444,952
Rural Water Supply and Sanitation Programme (CBG)	17,678,010	0	0	0	0
Health Sector Development Grant (HSDG)	0	0	0	0	0
Tanzania Social Action Fund (TASAF)	1,614,032,998	474,568,380	1,186,086,950	474,568,380	949,086,761
Local Government Transport Programme (LGTP)	0	0	0	0	0
Village Travel and Transport Programme (VTTP)	0	0	0	0	0
Secondary Education Development Program (SEDP)	0	0	0	0	0
Tanzania Strategic Cities Proect (TSCP)	0	0	0	0	0
Road Fund	0	0	0	0	0
Government of Tanzania - Special Request	0	0	0	0	0
Participatory Forest Management (PFM)	0	0	0	0	0
Child Survival and Development (UNICEF)	0	0	0	0	0
Constituent Development Catalyst Fund (CDCF)	46,857,000	0	46,857,000	24,974,500	40,838,500
TACAIDS Funds	0	0	0	0	0
Health Sector Basket Fund (HSBF)	43,493,000	5,638,860	5,638,860	5,638,860	5,638,860
Global Fund	0	0	0	0	0
National Multi-sectoral Strategic Fund (NMSF)	0	0	0	0	0
Own Revenues	452,127,020	12,860,570	64,910,286	27,860,570	64,910,286
Other Grants (incl. Earmarked Grants)	1,222,405,000	0	250,000,000	0	0
Urban Local Government Strengthening Programme (ULGSP)	0	0	0	0	0
MIN	0	0	0	0	0
Source not indicated	0	0	0	0	0
Development Expenditure	5,498,622,018	736,512,762	1,887,938,048	776,487,262	1,394,919,359